

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		819.9										
1005 GF/Prgm		27.1										
1026 Hwy Capitl		47.3										
1027 Int Airprt		150.5										
1061 CIP Rcpts		555.1										
1076 Marine Hwy		302.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		1.0										
1076 Marine Hwy		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		2.6										
1027 Int Airprt		1.3										
1061 CIP Rcpts		7.9										
1076 Marine Hwy		11.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,943.6	1,673.8	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Internal Review for Travel Expenditures												
Trin		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

Transfer authority to the Commissioner's Office component travel line to match anticipated instate travel expenditures.

Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being

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

placed at near entry steps.

Subtotal		1,968.6	1,673.8	159.4	104.7	30.7	0.0	0.0	0.0	12	0	0
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***** Changes From FY2014 Management Plan To FY2015 Governor *****

FY2015 Salary Increases

SalAdj		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.5										
1027 Int Airprt		1.3										
1061 CIP Rcpts		3.0										
1076 Marine Hwy		2.7										

Cost of living allowance for certain bargaining units: \$12.9

Year two cost of living allowance for non-covered employees - 1%: \$9.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1061 CIP Rcpts		-1.0										
1076 Marine Hwy		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Assistant Commissioner (25-2554) from International Airport Systems Office

Trin		163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		163.0										

Transfer vacant Assistant Commissioner (25-2554), range 27, located in Anchorage International Airport, from the International Airport Systems Office to the Commissioner's Office, located in Juneau. This position will become a part of the department's leadership team. The department is analyzing its organizational structure and having this position in the Commissioner's Office provides the highest level of leadership where it is needed. The International Airport Systems Office and Statewide Aviation components have eliminated the need for this position in those organizations.

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-1.1										
1076 Marine Hwy		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
	Subtotal	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		41.9										
1061 CIP Rcpts		293.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Subtotal		347.8	298.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines												
	Trin	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
<p>Transfer personal services authority from the Internal Review component to reduce the vacancy factor in Contracting & Appeals. The Contracting and Appeals component has two employees and should carry a 0.0% vacancy factor due to no anticipated vacancies.</p> <p>Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.</p>												
Subtotal		355.7	306.7	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.3										

Cost of living allowance for certain bargaining units: \$2.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Subtotal		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		388.9										
1061 CIP Rcpts		25.7										
1108 Stat Desig		732.0										
		125.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		4.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		0.3										
		5.5										
Cost of living allowance for certain bargaining units: \$8.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-4.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-2.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Subtotal		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund		233.4										
1027 Int Airprt		101.2										
1061 CIP Rcpts		805.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		3.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,145.7	961.8	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority to Contracts & Appeals to Comply with Vacancy Factor Guidelines												
	Trout	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
Transfer personal services authority from the Internal Review component to reduce the vacancy factor in Contracting & Appeals. The Contracting and Appeals component has two employees and should carry a 0.0% vacancy factor due to no anticipated vacancies.												
Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.												
Transfer Authority to Commissioners Office for Travel Expenditures												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer authority to the Commissioner's Office component travel line to match anticipated instate travel expenditures.												
Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.												
Subtotal		1,112.8	928.9	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 Int Airprt		0.9										
1061 CIP Rcpts		5.7										
Cost of living allowance for certain bargaining units: \$8.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-3.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.5												
Subtotal		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,009.0										
1061 CIP Rcpts		271.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		1.7										
Subtotal												
		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1061 CIP Rcpts		1.8										
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-1.7										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Cost of living allowance for certain bargaining units: \$7.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transportation Management & Security is a small component with six positions and little or no staff turnover. Authority is being transferred from support lines in order to meet the required vacancy factor. Authority is available in services due to anticipated expenditures being less than budgeted.												
Delete Long-Term Vacant Position (25-3763)												
	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.2										
Delete vacant full-time Maintenance and Operations Specialist (25-3763), range 21, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Subtotal		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
1004 Gen Fund		1,872.0										
1005 GF/Prgm		135.4										
1026 Hwy Capitl		575.5										
1027 Int Airprt		390.4										
1061 CIP Rcpts		2,619.6										
1076 Marine Hwy		1,100.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1005 GF/Prgm		1.2										
1026 Hwy Capitl		5.1										
1027 Int Airprt		2.9										
1061 CIP Rcpts		12.5										
1076 Marine Hwy		9.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1026 Hwy Capitl		1.9										
1027 Int Airprt		1.9										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		1.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1005 GF/Prgm		1.1										
1026 Hwy Capitl		4.7										
1027 Int Airprt		3.2										
1061 CIP Rcpts		19.1										
1076 Marine Hwy		9.2										

Cost of living allowance for certain bargaining units: \$53.1

Year two cost of living allowance for non-covered employees - 1%: \$1.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.7

Year two cost of living allowance for Confidential Employees Association - 1%: \$7.6

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
1005 GF/Prgm		-1.2										
1026 Hwy Capitl		-5.1										
1027 Int Airprt		-2.9										
1061 CIP Rcpts		-12.5										
1076 Marine Hwy		-9.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Replace General Fund Receipts with Capital Improvement Project Receipt Authority

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.8										
1061 CIP Rcpts		291.8										

The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.

Delete Long-Term Vacant Position (25-1685)

	Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-73.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete vacant full-time Human Resource Technician I (25-1685), range 12, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
1005 GF/Prgm		-0.4										
1026 Hwy Capitl		-1.6										
1027 Int Airprt		-1.2										
1061 CIP Rcpts		-7.3										
1076 Marine Hwy		-3.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.6												
Subtotal		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,659.2										
1061 CIP Rcpts		2,564.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1061 CIP Rcpts		1.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal 5,243.7 2,870.6 19.4 2,254.5 99.2 0.0 0.0 0.0 23 0 0												
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.0										
Transfer in capital improvement project receipt authority to bring personal services for the Statewide Information Systems component within an acceptable vacancy factor. Additional authority is needed due to a high percentage of advance step positions and no known vacancies anticipated in FY2014.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Subtotal 5,318.7 2,945.6 19.4 2,254.5 99.2 0.0 0.0 0.0 23 0 0												
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1061 CIP Rcpts		2.4										
Cost of living allowance for certain bargaining units: \$25.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
1061 CIP Rcpts		-1.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-415.0										
1061 CIP Rcpts		415.0										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
1061 CIP Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Subtotal		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,084.8										
1061 CIP Rcpts		434.7										
Subtotal		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Lease Cost Increase and Accumulated Shortfalls												
Inc		438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		438.2										
Subtotal		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												

The Department of Transportation and Public Facilities (DOT&PF) works to house as many employees as possible in the buildings owned and maintained by the department. However that is not always possible and where necessary the department leases office space. The Leased Facilities component pays the lease costs for the following:

- Headquarters building in Juneau
- McKinley building in Fairbanks
- Alaska Marine Highway System headquarters building in Ketchikan
- Space for Measurement Standards and Commercial Vehicle Enforcement staff in Anchorage, Fairbanks, and Juneau
- Office space for additional staff in Anchorage and Nome

The Division of General Services (DGS) entered into a new lease for the department's headquarters building in Juneau resulting in an annual increase of \$190.8. This increase combined with an accumulated shortfall of \$249.2 can no longer be absorbed. The department is requesting capital improvement program receipt authority to cover the shortfall.

The total increased cost for the current leases is \$438.2.

\$2,957.7 New lease costs
-\$2,519.5 Current Authorization
\$438.2 Shortfall

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,131.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		665.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		542.5										
1026 Hwy Capitl		67.2										
1027 Int Airprt		64.7										
1061 CIP Rcpts		18.9										
1076 Marine Hwy		687.8										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
(Language)	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.3										
1076 Marine Hwy		4.2										
***** Subtotal *****												
		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
***** Subtotal *****												
		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.6										
1076 Marine Hwy		5.8										

Cost of living allowance for certain bargaining units: \$10.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.6

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.0

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1026 Hwy Capitl		-0.3										
1027 Int Airprt		-0.3										
1076 Marine Hwy		-4.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Statewide Procurement is a small component with only 13 positions and little or no staff turnover. Authority is being transferred from support lines in order to meet the required vacancy factor.

Authority is available in travel due to anticipated expenditures being less than budgeted.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.4											
1026 Hwy Capitl	-0.3											
1027 Int Airprt	-0.3											
1076 Marine Hwy	-1.8											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7

Subtotal	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund		769.6										
1027 Int Airprt		97.6										
1061 CIP Rcpts		367.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1027 Int Airprt		0.5										
1061 CIP Rcpts		2.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1027 Int Airprt		0.8										
1061 CIP Rcpts		3.1										
Cost of living allowance for certain bargaining units: \$9.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1027 Int Airprt		-0.5										
1061 CIP Rcpts		-2.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Subtotal		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,102.1										
1027 Int Airprt		144.6										
1061 CIP Rcpts		294.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		2.6										

Cost of living allowance for certain bargaining units: \$11.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1027 Int Airprt		-0.7										
1061 CIP Rcpts		-1.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
Subtotal		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		520.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1,342.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		6.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		4.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,892.2	1,707.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs												
	Trout	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Southeast Region Support Services received \$0.3 of interagency receipt authority in the FY2014 budget that is no longer needed. This budget authority is being transferred to the Statewide Aviation component to pay for travel to administer and manage leases at rural airports and perform airport inspections.												
Subtotal		1,891.9	1,707.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		10.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$14.5												
Year two cost of living allowance for non-covered employees - 1%: \$3.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1061 CIP Rcpts		-6.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-3.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
Subtotal		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,363.8	2,786.9	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
1005 GF/Prgm		2,511.3										
1007 I/A Rcpts		252.7										
1027 Int Airprt		11.7										
1061 CIP Rcpts		588.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.6										
1027 Int Airprt		0.1										
1061 CIP Rcpts		3.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,386.9	2,810.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Interagency Receipt Authority from Southeast Support Services for Travel Costs												
Trin		0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
Southeast Region Support Services received \$0.3 of interagency receipt authority in the FY2014 budget that is no longer needed. This budget authority is being transferred to the Statewide Aviation component to pay for travel to administer and manage leases at rural airports and perform airport inspections.												
Align Authority to Reduce Vacancy Factor												
LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align authority between the services line and the personal services line to reduce vacancy factor. Expenditure authority in the services line is available to transfer due to less than budgeted actuals in previous fiscal years.												
Subtotal		3,387.2	2,870.0	74.9	403.0	39.3	0.0	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.5										
1007 I/A Rcpts		0.7										
1027 Int Airprt		0.1										
1061 CIP Rcpts		4.4										
Cost of living allowance for certain bargaining units: \$24.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.6										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-3.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources												
	Atroat	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-133.8										
Transfer 09-T005 exempt Digital Mapping Project Manager, range 20, from the Department of Transportation and Public Facilities, Statewide Aviation component to the Department of Natural Resources (DNR). The Statewide Digital Mapping Initiative program is being transferred to DNR as well.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-1.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund		635.3										
1027 Int Airprt		26.7										
1061 CIP Rcpts		5,258.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		33.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		1.1										
1061 CIP Rcpts		13.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,971.0	5,368.6	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer capital improvement program receipt authority to the Program Development component to comply with vacancy factor guidelines. Authority is needed in the personal services line due to the high number of employees in pay increment status.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Transfer Authority to Central Region Planning for Advance Project Def. Funding												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority to Northern Region Planning for Advance Project Definition Funding												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority to Southeast Planning for Advance Project Definition Funding												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position to alleviate the backlog of crash form processing into the state's crash database. Due to the essential nature of the work performed by these positions having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Position is approved 10/1/2012 thru 9/30/2013.												
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position to alleviate the backlog of crash form processing into the states crash database. Due to the essential nature of the work performed by these positions having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Position was originally established 10/1/2011 thru 09/30/2012 with an extension approved thru 09/30/2013.												
Subtotal		5,996.0	5,468.6	14.1	471.9	41.4	0.0	0.0	0.0	45	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		45.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$47.3												
Year two cost of living allowance for non-covered employees - 1%: \$2.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$32.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-33.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position, located in Juneau, to alleviate the backlog of crash form processing into the state's crash database. Due to the essential nature of the work performed by this position having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Reduce Highway Safety Corridor Safe Driving Program Authority												
	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
Amount varies each year depending on fines collected.												
FY2014 budget: \$134.5												
FY2015 budget: \$126.8												
Reduction: \$7.7												
Delete Long-Term Vacant Positions (25-0129, 25-0135)												
	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-35.8										
1061 CIP Rcpts		-142.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following vacant positions are being deleted: Full-time Office Assistant I (25-0129), range 8, located in Juneau. Full-time Transportation Planner I (25-0135), range 21, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-15.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Subtotal		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund		115.8										
1061 CIP Rcpts		2,039.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		12.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		2,168.5	2,068.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Program Development for Advance Project Definition Funding												
	Trin	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Subtotal												
		2,198.5	2,068.0	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		17.3										

Cost of living allowance for certain bargaining units: \$17.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for non-covered employees - 1%: \$0.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1061 CIP Rcpts		-12.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-5.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Subtotal		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
1004 Gen Fund		120.1										
1061 CIP Rcpts		1,866.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		10.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		1,997.8	1,803.9	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Engineer Tech Sub Journey III (25-1362) from Part-Time to Full-Time & Reclass												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Northern Region Planning Traffic Data & Forecasting section provides critical information to sections within the department for long range planning, future project development, public information and is a department required program in order to receive federal highway funds. High turnover in recent years in combination with the skill set of the applicant pool at the level of Engineer Tech Sub Journey II, wage grade 57, led the department to determine the Journey II classification was no longer meeting the section needs.												
The Traffic Data & Forecasting section reclassified the position (25-1362) from a seasonal Engineer Tech Sub Journey II, wage grade 57, to a full-time Engineer Tech Sub Journey III, wage grade 55.												
Transfer Authority from Program Development for Advance Project Definition Funding												
	Trin	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,027.8	1,803.9	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		14.4										
Cost of living allowance for certain bargaining units: \$14.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-10.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-4.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Subtotal		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		620.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
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	Subtotal	639.2	621.1	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Program Development for Advance Project Definition Funding												
	Trin	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor												
	Trin	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
Southeast Region Planning is a small component with four positions and little or no staff turnover. Additional capital improvement program receipt authority is being transferred in to lower the vacancy factor to a realistic amount for the component.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting in excess budget authority within the component.												
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	Subtotal	670.7	637.6	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.6										

Cost of living allowance for certain bargaining units: \$5.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
Subtotal		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended										*****
Totals		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund		2,222.5										
1005 GF/Prgm		2,667.7										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,140.5										
1215 UCR Rcpts		320.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1005 GF/Prgm		18.8										
1061 CIP Rcpts		9.8										
1215 UCR Rcpts		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,409.6	6,355.6	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer capital improvement program receipt authority to the Program Development component to comply with vacancy factor guidelines. Authority is needed in the personal services line due to the high number of employees in pay increment status.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Transfer Authority to Statewide Information Systems to Reduce Vacancy Factor												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-75.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

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

Transfer capital improvement project receipt authority to bring personal services for the Statewide Information Systems component within an acceptable vacancy factor. Additional authority is needed due to a high percentage of advance step positions and no known vacancies anticipated in FY2014.

Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.

Transfer Authority to Southeast Planning to Reduce Vacancy Factor

Trout		-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										

Southeast Region Planning is a small component with four positions and little or no staff turnover. Additional capital improvement program receipt authority is being transferred in to lower the vacancy factor to a realistic amount for the component.

Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.

Subtotal		7,218.1	6,164.1	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1005 GF/Prgm		17.3										
1061 CIP Rcpts		15.0										
1215 UCR Rcpts		2.3										

Cost of living allowance for certain bargaining units: \$48.4

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.0

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
1005 GF/Prgm		-18.8										
1061 CIP Rcpts		-9.8										
1215 UCR Rcpts		-2.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Positions (08-5073, 25-3689)												
	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-36.1										
1005 GF/Prgm		-50.0										
1061 CIP Rcpts		-77.1										
1215 UCR Rcpts		-3.5										
The following positions are being deleted: Full-time Program Coordinator (25-3689), range 18, located in Anchorage Full-time Commercial Vehicle Enforcement Officer I (08-5073), range 14, located in Fairbanks												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1005 GF/Prgm		-5.7										
1061 CIP Rcpts		-5.4										
1215 UCR Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
Subtotal		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund		424.8										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,119.2										
Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14)												
(Language) CarryFwd		11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
The sum of \$50.0 is appropriated from the general fund to the Department of Transportation and Public Facilities for the purpose of paying costs associated with Ruth Burnett Sport Fish Hatchery litigation for the fiscal years ending June 30, 2013 and June 30, 2014.												
FY2013 \$50.0 appropriation has a term year of FY2014. During FY2013 \$38.7 was expended; and \$11.3 encumbered in FY2014.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1061 CIP Rcpts		23.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		35.7										
Cost of living allowance for certain bargaining units: \$38.9												
Year two cost of living allowance for non-covered employees - 1%: \$0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.4												
Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29												
(Language)	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
The sum of \$50.0 is appropriated from the general fund to the Department of Transportation and Public Facilities for the purpose of paying costs associated with Ruth Burnett Sport Fish Hatchery litigation for the fiscal years ending June 30, 2013 and June 30, 2014.												
FY2013 \$50.0 appropriation has a term year of FY2014. During FY2013 \$38.7 was expended; and \$11.3 encumbered in FY2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1061 CIP Rcpts		-23.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-IN0946)												
	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts		-16.3										
Delete vacant non-permanent College Intern IV (25-IN0946), range 12, located in Anchorage.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1061 CIP Rcpts		-11.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund		1,374.6										
1007 I/A Rcpts		650.1										
1061 CIP Rcpts		10,065.0										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
FisNot		711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 AGDC-ISP		711.8										

The department's positions will manage the utility permit process for the gas line. The positions will issue utility permits and monitor gas line construction to ensure the highway asset is protected and that traffic safety and federal eligibility are maintained.

Alaska Gasline Development Corporation's July 1, 2011 project plan has nearly 70% of the gas line within the department's Dalton, Elliot, and Parks Highway Right-of-Way (ROW). The importance of these transportation corridors to Alaska's transportation future cannot be overstated. A Utility Permit(s) issued by the department will be the mechanism for permitting the construction and operation of the gas line within the ROW's and across several major bridges. The department will assign conditions within the utility permit to ensure: safety to the traveling public during construction; traffic improvements are constructed to allow for safe ingress and egress for construction related traffic; the structural integrity of Alaska's highway assets is maintained or improved, and sufficient spatial distance is allowed for future expansion of highway infrastructure with the 75-100 year lifespan of the gas line within the existing ROW.

If a utility is permitted and built in the state's ROW, and that ROW becomes necessary for future highway improvement; the state bears the cost of relocating that utility. It is DOT&PF's responsibility to ensure the line's use of the state's ROW does not impact future anticipated highway needs. Specifically for the Parks Highway corridor between the gas line's Willow departure and at least Talkeetna Junction, the 75-100 year horizon identifies a four lane divided highway section as the safe and efficient highway section. A four lane limited access facility will occupy most of the existing ROW, so the gas line must be outside of that planned highway, or federal eligibility will be in jeopardy for future improvements requiring additional ROW or relocation of the gas line. Other highway alignments may have similar ROW constraints.

An Engineer/Architect IV, Range 26, will serve as the technical expert, manage consultant activities, oversee regional staff who will be issuing permits and authorizations, oversee construction management consultants, documentation for continued federal eligibility, and coordination of utility permit conditions. An Environmental Impact Analysis Manager II, Range 22, will oversee work done in the ROW to insure compliance with federal and state requirements, ensure our processes provide for rapid permitting decisions and no delays in construction. An Administrative Assistant, Range 12, will assist with the day to day activities of the two professionals.

Travel: Staff travel for coordinated meetings, on-site inspections, surveying and associated duties.

Services: Contractual services include costs for core services, small contracts and consultation with the Department of Law and lease space.

Commodities: One-time costs to set up a new position are included in the first year only. Routine supplies are included in out years.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

1061 CIP Rcpts 37.4

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))

FisNot	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											
1007 I/A Rcpts	35.2											
1061 CIP Rcpts	18.3											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Subtotal 12,906.2 11,461.3 272.8 864.1 308.0 0.0 0.0 0.0 74 3 10

***** **Changes From FY2014 Authorized To FY2014 Management Plan** *****

Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines

Trout	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-9.0											

Transfer capital improvement program receipt authority to Harbor Program Development to comply with vacancy factor guidelines. Authority is needed in the personal services line due to long-term employees in pay increment status and no anticipated vacancies.

Authority is available to transfer from Statewide Design & Engineering Services due to re-alignment of position funding on several positions.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority to comply with vacancy factor guidelines. Authority is needed in the personal services line due to long-term employees in pay increment status and anticipated low vacancies. Authority is available to transfer from the services line as FY2014 expenditures for information technology and management consulting services are anticipated to be below current budgeted levels.

Subtotal 12,897.2 11,511.3 272.8 805.1 308.0 0.0 0.0 0.0 74 3 10

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4											
1007 I/A Rcpts	5.7											
1061 CIP Rcpts	81.1											
1229 AGDC-ISP	3.2											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Cost of living allowance for certain bargaining units: \$101.4

Year two cost of living allowance for non-covered employees - 1%: \$10.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$59.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$28.6

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.9

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1061 CIP Rcpts		-37.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines

	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.0										

Harbor Program Development is a small component with three positions with no staff turnover. A transfer of capital improvement program receipt authority from Statewide Design and Engineering Services is needed to comply with vacancy factor guidelines.

Authority is available to transfer from Statewide Design and Engineering Services due to previously vacant positions being filled at lower steps than budgeted.

Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)

	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-68.8										

Reduction to year three of fiscal note.

HB 258 (2012) directed the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) where there is no economically feasible source of "clean" gravel. Testing methodologies and procedures for indemnification are also to be drafted. Additionally, the department is required to approve private contractor plans of the use of materials containing naturally occurring asbestos in construction projects.

The fiscal note supporting HB 258 funded the department for FY2013 and 2014 and then assumed that the workload would decrease substantially so that only a ½ position would be needed in FY2015 and 2016. This change record decrements the funding in accordance with the fiscal note.

Third Year

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Personal Services - (\$58.5)												
Travel - (\$10.0)												
Time Status: Part-time (.5)												
Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)												
OTI		-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP		-21.0										
Reduction to year one of fiscal note.												
The department's positions will manage the utility permit process for the gas line. The positions will issue utility permits and monitor gas line construction to ensure the highway asset is protected and that traffic safety and federal eligibility are maintained.												
Alaska Gasline Development Corporation's July 1, 2011 project plan has nearly 70% of the gas line within the department's Dalton, Elliot, and Parks Highway Right-of-Way (ROW). The importance of these transportation corridors to Alaska's transportation future cannot be overstated. A utility permit(s) issued by the department will be the mechanism for permitting the construction and operation of the gas line within the ROW's and across several major bridges. The department will assign conditions within the utility permit to ensure: safety to the traveling public during construction; traffic improvements are constructed to allow for safe ingress and egress for construction related traffic; the structural integrity of Alaska's highway assets is maintained or improved, and sufficient spatial distance is allowed for future expansion of highway infrastructure with the 75-100 year lifespan of the gas line within the existing ROW.												
If a utility is permitted and built in the state's ROW, and that ROW becomes necessary for future highway improvement; the state bears the cost of relocating that utility. It is the Department of Transportation and Public Facilities responsibility to ensure the line's use of the state's ROW does not impact future anticipated highway needs. Specifically for the Parks Highway corridor between the gas line's Willow departure and at least Talkeetna Junction, the 75-100 year horizon identifies a four lane divided highway section as the safe and efficient highway section. A four lane limited access facility will occupy most of the existing ROW, so the gas line must be outside of that planned highway, or federal eligibility will be in jeopardy for future improvements requiring additional ROW or relocation of the gas line. Other highway alignments may have similar ROW constraints.												
An Engineer/Architect IV, range 26, will serve as the technical expert, manage consultant activities, oversee regional staff who will be issuing permits and authorizations, oversee construction management consultants, documentation for continued federal eligibility, and coordination of utility permit conditions. An Environmental Impact Analysis Manager II, range 22, will oversee work done in the ROW to insure compliance with federal and state requirements, ensure our processes provide for rapid permitting decisions and no delays in construction. An Administrative Assistant, range 12, will assist with the day to day activities of the two professionals.												
Travel: Staff travel for coordinated meetings, on-site inspections, surveying and associated duties.												
Services: Contractual services include costs for core services, small contracts and consultation with the Department of Law and lease space.												
Commodities: One-time costs to set up a new position are included in the first year only a reduction of \$21.0 for FY2015. Routine supplies are included in out years.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		370.1										
<p>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-26.5										
1229 AGDC-ISP		-1.1										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-34.2</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-28.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.4</p>												
Subtotal		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
<p align="center">***** Changes From FY2015 Governor To FY2015 Governor Amended *****</p>												
Totals		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		395.0										
1061 CIP Rcpts		240.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		637.7	597.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Statewide Design & Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.0										
Transfer capital improvement program receipt authority to Harbor Program Development to comply with vacancy factor guidelines. Authority is needed in the personal services due to long-term employees in pay increment status and no anticipated vacancies.												
Authority is available to transfer from Statewide Design & Engineering Services due to re-alignment of position funding on several positions.												
Subtotal		646.7	606.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		2.2										

Cost of living allowance for certain bargaining units: \$5.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.9

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development is a small component with three positions with no staff turnover. Additional authority is needed in personal services to meet the required vacancy factor.												
Authority is available in services due to anticipated expenditures being less than budgeted.												
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.0										
Harbor Program Development is a small component with three positions with no staff turnover. A transfer of capital improvement program receipt authority from Statewide Design and Engineering Services is needed to comply with vacancy factor guidelines.												
Authority is available to transfer from Statewide Design and Engineering Services due to previously vacant positions being filled at lower steps than budgeted.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1061 CIP Rcpts		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Subtotal		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
*****		***** Changes From FY2015 Governor To FY2015 Governor Amended *****										
Totals		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund		678.1										
1005 GF/Prgm		650.7										
1007 I/A Rcpts		36.8										
1061 CIP Rcpts		21,324.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		133.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & Reclass

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Change the budgeted classification of a seasonal Materials Lab Technician Sub-Journey III (25-0747), wage grade 56 (LL), to a full-time Engineering Assistant II/III, range 19/21 (GG). The engineering work load has increased in the Materials Section due to the increased number of projects in design and the unexpected geotechnical support required by the Construction and Maintenance & Operations divisions. This position is being refocused to accomplish this type of work that can occur at any time during the year and is not limited to the construction season.

Transfer Engineering Assistant III (25-0633) from Central Region Construction and CIP Support

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.

Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS
 Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Engineering Assistant II (25-0650) to Central Region Construction and CIP Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Subtotal		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	173	19	22
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		4.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		182.1										
Cost of living allowance for certain bargaining units: \$191.8												
Year two cost of living allowance for non-covered employees - 1%: \$5.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$131.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$42.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$13.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.2										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-133.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-113.9										
1061 CIP Rcpts		113.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Central Region Design and Engineering Services has right-of-way agents and appraisers who:

- acquire right-of-way for capital projects
- manage and/or lease property being held until physically needed for a project
- manage and sell excess property not needed for upcoming capital projects
- Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits
- Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way

Staff that perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.

\$650.7 FY2014 GFPR authority
 - \$536.8 Average GFPR collected FY2011-FY2013
 \$113.9 Shortfall

Change Matlab Tech Sub Journey IV (25-1517) from Seasonal to Full-Time for Mat Lab Technician Apprenticeship Program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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The budgeted classification of PCN 25-1517 is changed from a seasonal Materials Laboratory Technician Sub-Journey, wage grade (WG) 54 to a flexibly staffed full-time Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54 / Materials Laboratory Journey WG 53.

This position will be incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program outlined in the Letter of Agreement 13-LL-210. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation Office (AASHTO) accreditation of the DOT&PF regional laboratories.

Change Matlab Tech Journey (25-0741) from Seasonal to Full-Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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The budgeted classification of PCN 25-0741 is changed from a seasonal Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed full-time Materials Laboratory Technician Sub-Journey I/II/III/IV, WG 59/57/56/54/Materials Laboratory Journey, WG 53.

This position will be incorporated into the Department of Transportation and Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program outlined in the Letter of Agreement 13-LL-210. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highway and Transportation Office accreditation of the DOT&PF regional laboratories.

Delete Long-Term Vacant Position (25-0428)

Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-63.5											

Delete vacant full-time Office Assistant II (25-0428), range 10, located in Anchorage.

Replace General Fund Receipts with Capital Improvement Project Receipt Authority

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.8										
1061 CIP Rcpts		223.8										

The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-55.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-58.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-52.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2

Subtotal		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,124.8	16,479.0	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
1004 Gen Fund		460.9										
1005 GF/Prgm		203.2										
1007 I/A Rcpts		152.5										
1061 CIP Rcpts		16,308.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		85.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		138.4										

Cost of living allowance for certain bargaining units: \$144.4

Year two cost of living allowance for non-covered employees - 1%: \$0.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$93.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$11.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-85.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-79.5										
1061 CIP Rcpts		79.5										
Northern Region Design and Engineering Services has right-of-way agents and appraisers who:												
<ul style="list-style-type: none"> •acquire right-of-way for capital projects •manage and/or lease property being held until physically needed for a project •manage and sell excess property not needed for upcoming capital projects •Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits •Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way 												
The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.												
\$203.2 FY2014 GFPR budget authority												
-\$123.7 Average GFPR receipts collected FY2011-FY2013												
\$79.5 Shortfall												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.1										
1061 CIP Rcpts		153.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
Delete Long-Term Vacant Position (25-IN1101)												
	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts		-28.7										
Delete vacant non-permanent College Intern IV (25-IN1101), range 12, located in Fairbanks.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-44.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-40.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.7												
Subtotal		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
*****		Changes From FY2015 Governor To FY2015 Governor Amended										*****
Totals		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund		497.8										
1005 GF/Prgm		356.2										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		9,941.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		46.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,900.3	10,406.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Change Time Status of Engineering Assistant (25-2431) from Seasonal to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY2013, the Southeast Design and Engineering Services component reclassified a vacant Survey Lead, wage grade 53, into an Engineering Assistant, range 19, and changed the time status from seasonal to full-time. This was done to acknowledge the technological advancements of land surveying equipment, techniques, software and hardware, which shifted a lot of "field time" work to office engineering work. The time status change reflected the workload demands of the position.												
Align General Fund Program Receipt Authority to Match Anticipated Spending												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
General fund program receipt (GFPR) authority is being transferred from the personal services line to the services line to reflect a more accurate estimate of realizable receipts that are available to fund positions. The Right of Way and Utilities programs are collecting fewer receipts from customers than what is currently budgeted. The excess budget authority is being transferred to the contractual line as contingency funding in case GFPR receipts increase in the future.												

Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Trin	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Capital improvement program receipt authority is being transferred from Southeast Region Construction to Southeast Design and Engineering Services to lower the vacancy factor to a realistic amount. Authority is available to transfer due to two positions being transferred out of Southeast Region Construction in the FY2014 budget, but the authority remaining.

Subtotal		11,022.8	10,429.2	36.0	370.0	187.6	0.0	0.0	0.0	76	6	4
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		86.3										

Cost of living allowance for certain bargaining units: \$91.5

Year two cost of living allowance for non-covered employees - 1%: \$2.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$54.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$30.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.8

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-46.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Partial Conversion of Fund Source for Right-of-Way and Utilities Programs

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-167.0										
1061 CIP Rcpts		167.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Southeast Region Design and Engineering Services has right-of-way agents and appraisers who:

- acquire right-of-way for capital projects
- manage and/or lease property being held until physically needed for a project
- manage and sell excess property not needed for upcoming capital projects
- Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits
- Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way

The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.

\$356.2 FY2014 GFPR budget authority
 - 189.2 Average GFPR receipts collected FY2011-FY2013
 \$167.0 Shortfall

Align Budget Authority to Match Anticipated Spending

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Unrealizable general fund program receipts (GFPR) were transferred from personal services to services during FY2014 Management Plan. With the proposed fund source change from GFPR to capital improvement program receipts, the funding is being transferred back to personal services where it is needed.

Replace General Fund Receipts with Capital Improvement Project Receipt Authority

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -164.6
 1061 CIP Rcpts 164.6

The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -1.1
 1005 GF/Prgm -0.7
 1007 I/A Rcpts -0.1
 1061 CIP Rcpts -28.2

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-25.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund		608.0										
1007 I/A Rcpts		44.9										
1061 CIP Rcpts		21,008.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		101.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		175.0										
Cost of living allowance for certain bargaining units: \$179.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$120.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$30.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-101.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.2										
1061 CIP Rcpts		201.2										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
Delete Long-Term Vacant Positions (25-0505, 25-N09086)												
Dec		-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts		-218.0										

The following vacant positions are being deleted:
 Full-time Civil Rights & Compliance Spec II (25-0505), range 17, located in Anchorage.
 Non-permanent Engineering Tech Sub Journey I (25-N09086), wage grade 59, located in Anchorage.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-52.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-49.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.6												
Subtotal		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund		601.8										
1061 CIP Rcpts		17,046.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		78.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		147.4										

Cost of living allowance for certain bargaining units: \$150.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$94.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.5

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$33.4

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1061 CIP Rcpts		-78.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-1370)												
	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-96.0										
Delete vacant full-time Civil Rights & Compliance Specialist II (25-1370), range 17, located in Fairbanks.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.9										
1061 CIP Rcpts		199.9										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1061 CIP Rcpts		-44.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-45.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-42.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5												
Subtotal		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
1004 Gen Fund		93.3										
1061 CIP Rcpts		7,847.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		23.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		7,965.0	7,514.5	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Time Status of Office Assistant (25-3707) from Seasonal to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY2012, to meet the clerical demands of the Southeast Region Construction component, a vacant Engineering Technician Sub Journey II, wage grade 57, was reclassified to an Office Assistant II, range 10, and changed from seasonal to full-time status. Due to an oversight, the time status change was not reflected in the budget until now.												
Transfer Authority to Southeast Design to Reduce Vacancy Factor												
	Trout	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-122.5										
Capital improvement program receipt authority is being transferred from Southeast Region Construction to Southeast Design and Engineering Services to lower the vacancy factor to a realistic amount. Funding is available to transfer due to two positions being transferred out of Southeast Region Construction in the FY2014 budget, but the funding remaining.												
Subtotal		7,842.5	7,392.0	74.9	190.5	185.1	0.0	0.0	0.0	37	26	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		63.8										

Cost of living allowance for certain bargaining units: \$64.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$34.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$18.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-23.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-3697)												
	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-96.8										
Delete vacant full-time Engineer Technician Journey (25-3697), wage grade 54, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-19.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-18.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Subtotal		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts		1,795.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.2										
Cost of living allowance for certain bargaining units: \$11.2												
Year two cost of living allowance for non-covered employees - 1%: \$11.2												
Delete Long-Term Vacant Position (25-989X)												
	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-136.8										
Delete vacant full-time KABATA Chief Engineer (25-989X), range 24, located in Anchorage.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Subtotal		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
1026 Hwy Capitl		32,638.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		10.5										
Subtotal		32,648.6	17,453.7	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures												
LIT		0.0	-56.0	56.0	-45.0	0.0	45.0	0.0	0.0	0	0	0

A revised program approved the reclassification of an Equipment Operator Journey III (25-3531) to a Mechanic Automotive Advance Journey. With the reclassification of this position, the division will realize a savings of \$11.6 in personal services expenditures. In addition, per a proposed Letter of Agreement in which the division will provide transportation to and from the duty station, the division will incur an increase of approximate \$27.4 in travel expenditures. The transfer of the savings in personal services from the reclass of the position will help offset the anticipated increase in travel expenditures.

The division has also experienced extended position vacancies in remote duty stations. In order for the division to meet target performance measure percentages in vehicle and equipment preventive maintenance, mechanics located in major hub locations (Anchorage and Fairbanks) have been traveling to these remote locations. The line item transfer of an additional \$44.4 will help offset the anticipated travel expenditure increases.

\$96.5 in authorization is needed in capital outlay expenditures for the replacement of two vehicle lifts, one loading ramp, one overhead hoist, and one vehicle suspension correction tool. The \$45.0 transferred from the services line will align the needed authorization to cover the increased expenditures in the capital outlay line. Funds are available in the services line as State Equipment Fleet is now purchasing initial diagnostic software licenses with the purchase of new equipment, as part of the equipment replacement process.

Subtotal		32,648.6	17,397.7	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		149.0										

Cost of living allowance for certain bargaining units: \$149.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$129.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-10.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-43.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-43.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-41.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.2												
Subtotal		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
1004 Gen Fund		7,988.4										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		725.6										
1061 CIP Rcpts		684.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Subtotal												
		9,443.8	3,029.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority between the travel line and the personal services line to maintain current overtime expenditures and comply with vacancy factor guidelines. Excess authority in travel is available to transfer in anticipation of staff working more projects and unbudgeted reimbursable services agreements (RSAs) this fiscal year.												
Subtotal												
		9,443.8	3,054.1	240.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		2.1										

Cost of living allowance for certain bargaining units: \$26.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$23.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

New Facilities Costs for 10 Facilities Added in FY2014/2015

	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7										

The Central Region Facilities component has assumed ten new facilities in its operating budget for FY2014-2015. These facilities are new additions to the department's inventory and did not replace existing facilities. The increase is needed to pay for the basic operating expense, such as heating fuel, utilities, parts and supplies cost, and insurance. This additional funding will ensure that state-owned facilities to appropriate department standards.

The ten new buildings, their square footages (sf) and online dates are:

- Anchorage sand storage, 23,400 sf, \$38.2 (online July 2014)
- Bethel snow removal equipment #2, 16,100 sf, \$113.6 (online December 2014-seven months)
- Seward maintenance shop at Crownpoint, 8,800 sf, \$111.3 (online January 2014)
- Anchorage materials warehouse, 7,930 sf, \$34.1 (online October 2012)
- Anchorage projects office, 2,700 sf, \$6.9 (online October 2012)
- Dutch harbor hanger, 14,300 sf, \$91.9 (online December 2014-seven months)
- Girdwood sand storage, 11,625 sf, \$15.7 (online July 2013)
- Kipnuk snow removal equipment building #1, 1,200 sf, \$15.8 (online September 2013)
- Kipnuk snow removal equipment building #2, 1,200 sf, \$15.8 (online September 2013)
- Koliganek snow removal equipment building #2, 1,104 sf, \$10.4 (online December 2014-seven months)

The costs for these buildings are reflected according to the number of actual months the building will be online during FY2015.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Subtotal		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		159.9										
1004 Gen Fund		11,671.4										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.0										
1061 CIP Rcpts		650.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
Subtotal												
		14,867.5	5,463.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										
1061 CIP Rcpts		10.0										
Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation												
	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
1061 CIP Rcpts		25.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at rural airports throughout the Western District. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer and duty station change will support a consolidation effort and reduce recruitment and retention difficulties currently experienced in Nome.

Transfer in Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, from Northern Region Highways & Aviation and change the duty station from Nome to Fairbanks.

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at Interior rural airports throughout the region. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer will allow a single manager to more effectively allocate, prioritize, and dispatch resources of the entire region at both airports and buildings as needed.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

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

Transfer Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, from Northern Region Highways & Aviation. This position will continue to be located in Fairbanks.

Subtotal		15,072.5	5,668.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	50	4	0
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***** Changes From FY2014 Management Plan To FY2015 Governor *****

FY2015 Salary Increases

SalAdj		48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		37.8										
1007 I/A Rcpts		5.5										
1061 CIP Rcpts		4.5										

Cost of living allowance for certain bargaining units: \$48.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$45.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Nome Office Building to Department of Administration/Division of General Services

Atrot		-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.1										

The Department of Transportation and Public Facilities (DOT&PF) is transferring ownership of the Nome Office Building to the Department of Administration, Division of General Services (DGS). DOT&PF is transferring to DGS the funding for utilities, janitorial, commodities as well as the amount of funding budgeted for personnel services to perform maintenance.

Delete Long-Term Vacant Positions (25-1913, 25-2150)

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The following vacant positions are being deleted:

Full-time Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, located in Fairbanks

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, located in Fairbanks												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-11.0										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-1.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Contracted Electrician Costs												
	LIT	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in services to fund contractual electrician services. Authority is available in personal services with the deletion of long-term vacant Maintenance Specialist Electrician Journey II positions (25-1913, 25-2150).												
Subtotal		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,522.2										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,588.0	349.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Increased Building Repairs and Preventative Maintenance Efforts												
LIT		0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed for ongoing repairs at maintenance stations and public facilities throughout Southeast Alaska. Increased repair efforts will help to extend the life of the aging infrastructure and create a more productive and hospitable working environment, as well as to address potential safety issues in the buildings. Without this funding the facilities will continue to deteriorate and create an even larger deferred maintenance need.												
Funding is available in the personal services line due to employee turnover resulting in replacement of long-time staff with new employees at lower steps.												
Subtotal		1,588.0	327.3	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Cost of living allowance for certain bargaining units: \$2.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.0

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language) 1004 Gen Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Subtotal		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,846.2										
Subtotal		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
Inc		19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1108 Stat Desig		10.8										
Subtotal		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) has an annual automatic increase based on the Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.

The FY2015 agreement includes projected new signals (one), intersection beacons (five), and school zones (one), coming online in FY2015, and the estimated CPI of 2.2% (based on 2013 actual).

- \$1,854.0 FY2015 Signal costs including 2.2% CPI
- \$10.4 Added beacons
- \$1.5 Added school zones
- \$1,865.9 Total FY2015 TORA costs
- \$1,846.2 Current FY2014 budget
- \$19.7 Shortfall (\$8.9 general fund; \$10.8 statutory designated program receipts)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
1002 Fed Rcpts		554.5										
1004 Gen Fund		47,361.6										
1005 GF/Prgm		810.7										
1007 I/A Rcpts		226.7										
1027 Int Airprt		595.9										
1061 CIP Rcpts		4,508.1										
1108 Stat Desig		127.5										
1200 VehRntlTax		5,009.1										
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16 (HB65))												
FisNot		15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

House Bill 153 would designate Minnesota Drive in Anchorage and the portion of O'Malley Road from Minnesota Drive to the New Seward Highway as the Walter J. Hickel Expressway.

There would be two signs, one sign introducing the expressway in each route direction, per new language in Section 2M-10 of the federal 2009 Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Cost:
 One sign up to 186" wide x 60" tall will be located on O'Malley Road near the Old Seward Highway.
 Cost is \$10.0.

One sign up to 120" wide x 42" tall will be located near 15th Avenue and Minnesota Drive.
 Cost is \$5.0.

Estimate materials = \$15.0 for both signs

Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4 (HB65))												
FisNot		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

House Bill 94 would designate the Lowell J. Ray Corridor to be located on the frontage road at milepost 35.5-40 on the Parks Highway.

There would be two signs, one sign introducing the corridor in each route direction, per the Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Each sign would be up to 120" wide and 42" tall

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of material for each sign is \$ 5.0/per sign												
2 signs total		\$10.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1005 GF/Prgm		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		164.6										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		1.4										
1027 Int Airprt		3.3										
1061 CIP Rcpts		38.4										
1108 Stat Desig		0.9										
Cost of living allowance for certain bargaining units: \$213.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$186.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

1005 GF/Prgm		-0.1										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-3.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)

OTI		-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

Reverse one-time funding for House Bill 153 - materials for signs to name portions of O'Malley Road as the Walter J. Hickel Expressway.

House Bill 153 would designate Minnesota Drive in Anchorage and the portion of O'Malley Road from Minnesota Drive to the New Seward Highway as the Walter J. Hickel Expressway.

There would be two signs, one sign introducing the expressway in each route direction, per new language in Section 2M-10 of the federal 2009 Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Cost:

One sign up to 186" wide x 60" tall will be located on O'Malley Road near the Old Seward Highway.
 Cost is \$10.0.

One sign up to 120" wide x 42" tall will be located near 15th Avenue and Minnesota Drive.
 Cost is \$5.0.

Estimate materials = \$15.0 for both signs

Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)

OTI		-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Reverse one-time funding for HB94.

House Bill 94 would designate the Lowell J. Ray Corridor to be located on the frontage road at milepost 35.5-40 on the Parks Highway.

There would be two signs, one sign introducing the corridor in each route direction, per the Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Each sign would be up to 120" wide and 42" tall

Cost of material for each sign is \$ 5.0/per sign

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2 signs total \$10.0												
Rural Airport Maintenance Contracts and Insurance												
	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.5										
<p>There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,561.4 in FY2014 to \$1,605.3 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$12.0 increase at Newtok and a \$1.0 increase at Portage Creek.</p> <p>A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.</p> <p>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</p> <p>Airport Contracts FY2014 Actual contract costs \$1,561.4 FY2015 Re-bid 8 expiring contracts \$35.7 FY2015 Contractual escalation 10 contracts \$8.2 FY2015 Projected \$1,605.3 Budgeted \$1,467.1 Shortfall (\$138.2)</p> <p>Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)</p> <p>Airport Insurance FY2015 Projected \$80.0 Budgeted \$80.7 Excess (\$.7)</p> <p>Total Shortfall (\$137.5)</p>												
Alaska Railroad Corporation Signal Crossing Agreement Renewal												
	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.</p> <p>As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routine maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Central Region Highways and Aviation has 23 crossings, resulting in a total annual signal maintenance fee of \$207.0.</p> <p>Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, and performing routine maintenance and repair work on the crossing signals.</p> <p>\$135.0 FY2014 Budget \$207.0 FY2015 Annual agreement (\$72.0) Shortfall</p>												
Delete Long-Term Vacant Positions (25-2400, 25-3349)												
	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-119.2										
1061 CIP Rcpts		-13.2										
<p>The following positions are being deleted: Part-time Equipment Operator Journey I (25-2400), range 54, located in Anchorage. Full-time Equipment Operator Journey III/Lead (25-3349), range 52, located in Bethel.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1004 Gen Fund		-48.4										
1005 GF/Prgm		-0.4										
1007 I/A Rcpts		-0.4										
1027 Int Airprt		-0.9										
1061 CIP Rcpts		-9.9										
1108 Stat Desig		-0.2										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-61.1</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-59.2</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9</p>												
Subtotal		59,423.4	24,898.4	142.7	21,447.7	12,929.6	5.0	0.0	0.0	218	9	16

***** Changes From FY2015 Governor To FY2015 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	59,423.4	24,898.4	142.7	21,447.7	12,929.6	5.0	0.0	0.0	218	9	16

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts		322.3										
1004 Gen Fund		66,551.6										
1005 GF/Prgm		1,267.9										
1007 I/A Rcpts		149.7										
1061 CIP Rcpts		6,034.8										
1108 Stat Desig		262.7										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))												
	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
<p>There are 2 bridges listed in the bill. (northbound = #1364, and southbound = #1866 crossings). Each would only need one sign, because the two bridges are each "one way" over the spillway, so the signs needed would be installed on the traffic-entry end, identifying that bridge to travelers.</p> <p>By regulation each sign, per MUTCD (Manual on Traffic Control Devices) is required to have white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum).</p> <p>Sizes would be 24" tall x 96" long: Cost of material for each bridge sign is \$ 3.45/per sign</p> <p>2 signs total (just 1 per bridge) \$6.9</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.5										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		74,624.6	35,443.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	53	22
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
1061 CIP Rcpts		-10.0										

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at rural airports throughout the Western District. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer and duty station change will support a consolidation effort and reduce recruitment and retention difficulties currently experienced in Nome.

Transfer out Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, to Northern Region Facilities and change the duty station from Nome to Fairbanks.

Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities

Trout		-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
1061 CIP Rcpts		-25.0										

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at Interior rural airports throughout the region. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer will allow a single manager to more effectively allocate, prioritize, and dispatch resources of the entire region at both airports and buildings as needed.

Transfer out Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, to Northern Region Facilities. This position will continue to be located in Fairbanks.

Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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During FY2013, Northern Region Highways & Aviation changed the time status of a vacant Equipment Operator Journey I (25-1973) position from full-time to seasonal. This was done to offset a need for a full-time position in Birch Lake (25-1576). Due to the number of operators in the Fairbanks area the impact of one time status change can be minimized and efficiencies can be gained in Birch Lake. Fairbanks is able to adjust work teams and efforts to adequately utilize a seasonal position. By changing the time status of a vacant Equipment Operator Journey I (25-1973) position located in Fairbanks the component will be able to absorb the increased costs for the time status change from seasonal to full-time of an Equipment Operator Journey (25-1567) located in Birch Lake.

Change Equipment Operator Journey I (25-1567) from Part-Time to Full-Time

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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During FY2013, Northern Region Highways & Aviation changed the time status of a vacant Equipment Operator Journey I (25-1973) position from full-time to seasonal. This was done to offset a need for a full-time position in Birch Lake (25-1576). Due to the number of operators in the Fairbanks area the impact of one time status change can be minimized and efficiencies can be gained in Birch Lake. Fairbanks is able to adjust work teams and efforts to adequately utilize a seasonal position. By changing the time status of a vacant Equipment Operator Journey I (25-1973) position located in Fairbanks the component will be able to

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
absorb the increased costs for the time status change from seasonal to full-time of an Equipment Operator Journey (25-1567) located in Birch Lake.												
Change Equipment Operator Journey III (25-2140) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY2013, Northern Region Highways & Aviation component changed the duty station, classification and time status of a vacant seasonal/part-time Equipment Operator Journey II (25-2140), wage grade 53, position to a full-time Equipment Operator Journey III, wage grade 52, position located at the Nome Airport to allow for more efficient staff coverage of the certified airport. Increased air carrier flights have created a shortfall in manpower needed to maintain an adequate level of services. This position will increase the efficiency of available resources within the district.												
Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY2013 Northern Region Highways & Aviation reclassified a vacant seasonal Equipment Operator Sub-Journey II (25-2142), wage grade 53, to a full-time Equipment Operator Sub-Journey II / Equipment Operator Journey I, wage grade 56/54, flex position in order to increase recruitment, promotional opportunities, and variety of tasks during seasonal changes. The position would be responsible for all aspects of the airport security badging and training system, including security badges, gate keys, and vehicle stickers. The incumbent will also assist the airport manager with security duties as required by the Airport Security Program, including airport inspection, performance of snow and ice maintenance, sign installation and repair, and fence repair. When the incumbent becomes independent, the opportunity to flex to the Journey level will allow the incumbent to be utilized as a heavy equipment operator for runway maintenance in addition to existing duties.												
Subtotal		74,419.6	35,238.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	51	22
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.1										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		51.7										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$298.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$13.6												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$266.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
1005 GF/Prgm		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-2.5										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)

	OTI	-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										

Reverse one-time fiscal note for HB94.

There are 2 bridges listed in the bill. (northbound = #1364, and southbound = #1866 crossings). Each would only need one sign, because the two bridges are each "one way" over the spillway, so the signs needed would be installed on the traffic-entry end, identifying that bridge to travelers.

By regulation each sign, per MUTCD (Manual on Traffic Control Devices) is required to have white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum).

Sizes would be 24" tall x 96" long:
 Cost of material for each bridge sign is \$ 3.45/per sign

2 signs total (just 1 per bridge) \$6.9

Rural Airport Maintenance Contracts and Insurance

	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										

There are 59 rural airports whose maintenance is contracted out in the Northern Region. It is estimated that the total cost for contracts will increase from \$2,345.8 in FY2014 to \$2,375.1 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$41.5 increase at Shageluk and a \$.4 increase at Deering.

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Northern Region range from \$8.9 for Chicken to \$89.2 for Ruby.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.

Airport Contracts
 FY2014 Actual contract costs \$2,345.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Re-bid 6 expiring contracts		\$29.3										
FY2015 Projected		\$2,375.1										
Budgeted		\$2,205.9										
Shortfall		(\$169.2)										

Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)

Airport Insurance	
FY2015 Projected	\$118.4
Budgeted	\$121.3
Excess	(\$2.9)
Total Shortfall	(\$166.3)

Alaska Railroad Corporation Signal Crossing Agreement Renewal

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0

The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.

As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routing maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Northern Region Highways and Aviation currently has 18 crossings and anticipates the addition of one crossing in FY2014, resulting in a total annual signal maintenance fee of \$171.0.

Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, routine maintenance and repair work on the crossing signals.

\$120.0 FY2014 Budget
\$171.0 FY2015 Annual agreement
(\$51.0) Shortfall

FY2015 Health Insurance and Working Reserve Rate Reductions

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	-70.9	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-13.4										
1108 Stat Desig		-0.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-86.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-83.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9												
Subtotal		74,814.5	35,422.8	548.5	25,106.3	13,736.9	0.0	0.0	0.0	282	51	22
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		74,814.5	35,422.8	548.5	25,106.3	13,736.9	0.0	0.0	0.0	282	51	22

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		15,322.8										
1005 GF/Prgm		283.5										
1007 I/A Rcpts		64.9										
1027 Int Airprt		705.5										
1061 CIP Rcpts		933.0										
1108 Stat Desig		104.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		0.2										
Subtotal		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		0.3										
1027 Int Airprt		2.3										
1061 CIP Rcpts		8.0										
1108 Stat Desig		0.4										

Cost of living allowance for certain bargaining units: \$65.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.5

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$58.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1061 CIP Rcpts		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-3703)												
	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-59.3										
1061 CIP Rcpts		-6.6										
Delete vacant part-time Equipment Operator Journey II (25-3703), wage grade 53, located in Klawock.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-0.1										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-2.2										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-18.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Subtotal		17,609.5	7,555.2	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	7	4
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		17,609.5	7,555.2	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	7	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		402.8										
1061 CIP Rcpts		2,600.0										
1214 WhitTunnel		1,753.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,757.2	138.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska Transportation Infrastructure Bank Loan Payment												
LIT		0.0	0.0	0.0	-207.5	0.0	207.5	0.0	0.0	0	0	0
The Whittier Access & Tunnel component pays an annual bank loan payment for the construction of the tunnel. This line item transfer will align the authority with the capital asset and interest payments.												
Subtotal		4,757.2	138.1	0.0	4,341.6	70.0	207.5	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cost of living allowance for certain bargaining units: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Align Authority to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel has one employee in the component and carries a 0.0% vacancy factor. A transfer of funding is needed to bring personal services within vacancy factor guidelines.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.3												
Subtotal		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended										*****
Totals		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
		1,317.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.9										
Cost of living allowance for certain bargaining units: \$8.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-6.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Authority from Anchorage International Airport Safety to Consolidate and Meet System-wide Needs												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,000.0										
Transfer authority from Anchorage Airport Safety component to allow the International Airport Systems Office (AIAS) to operate as a system as opposed to operating as two separate international airports.												
Authorization will be used to meet the following system-wide needs:												
•\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.												
•\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.												
•\$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.												
•\$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.												
•\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.												
•\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.												
Authority is available to transfer due to a fund source change of unrealizable federal receipts in the Anchorage Airport Safety component to international airport revenue fund receipts.												
Transfer Assistant Commissioner (25-2554) to Commissioner's Office												
	Trout	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-163.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer vacant Assistant Commissioner (25-2554), range 27, located in Anchorage International Airport, from the International Airport Systems Office to the Commissioner's Office with a location change to Juneau. This position will become a part of the department's leadership team. The department is analyzing its organizational structure and having this position in the Commissioner's component provides the highest level of leadership where it is needed. The International Airport Systems Office and Statewide Aviation components have eliminated the need for this position in those organizations.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Subtotal		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
		8,072.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		42.6										
Cost of living allowance for certain bargaining units: \$42.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-29.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-2553)												
	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-104.5										
Delete vacant full-time Development Specialist II, Option A, range 20, located in Anchorage International Airport.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-14.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
Subtotal		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
		21,895.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$96.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$89.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-27.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
	Subtotal	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 Int Airprt		17,683.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
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	Subtotal	17,686.0	9,297.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Equip Operator Journey II (25N10062) from Operations for Support												
	Trin	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1027 Int Airprt		17.3										
Transfer vacant Equipment Operator Journey II (25N10062) and personal services authority from the Anchorage Airport Operations component to the Anchorage Airport Field and Equipment Maintenance component. This position has been supervised by Anchorage Airport Field and Equipment Maintenance as well as used the equipment from this component to perform duties related to Lake Hood operations. This position will continue to perform Lake Hood operations as well as other support needed within the component.												
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	Subtotal	17,703.3	9,314.8	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		78.0										
Cost of living allowance for certain bargaining units: \$78.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$73.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-N10062)												
1027 Int Airprt	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Equipment Operator Journey II (25-N10062), wage grade 53, located in Anchorage International Airport.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-21.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Subtotal		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
		5,682.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
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	Subtotal	5,704.3	2,888.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support												
1027 Int Airprt	Trout	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		-17.3										
Transfer vacant Equipment Operator Journey II (25N10062) and personal services authority from the Anchorage Airport Operations component to the Anchorage Airport Field and Equipment Maintenance component. This position has been supervised by Anchorage Airport Field and Equipment Maintenance as well as used the equipment from this component to perform duties related to Lake Hood operations. This position will continue to perform Lake Hood operations as well as other support needed within the component.												
<hr/>												
	Subtotal	5,687.0	2,871.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.2										
Cost of living allowance for certain bargaining units: \$24.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$20.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-7.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Subtotal		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts		2,268.7										
1027 Int Airprt		9,704.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.0										
Cost of living allowance for certain bargaining units: \$4.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Hollow Federal Authorization												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1,000.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Transfer authority to the International Airport Systems Office (AIAS) component to allow AIAS to operate as a system as opposed to operating as two separate international airports.

Authorization will be used to meet the following system-wide needs:

- \$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.
- \$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.
- \$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.
- \$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.
- \$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.
- \$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.

Authority is available to transfer due to a fund source change of unrealizable federal receipts to international airport revenue fund receipts.

Align Receipt Authority to Meet System-wide Needs

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-1,000.0											
1027 Int Airprt	1,000.0											

In order to align authority for system-wide needs, the Anchorage Airport Safety component requests a fund source change of \$1 million federal receipt authority to International Airport Revenue Fund (IARF) authority.

The Safety component has \$2.2 million of federal receipt authority of which approximately \$600.0 is realizable each year. Receipts are collected for the K-9 program; drug enforcement program and for time the law enforcement officers spend at screening check points.

The fund source change is necessary and the authority (\$1 million-IARF) will be transferred to the Alaska International Airport System (AIAS) component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Authorization will be used in the AIAS component to meet the following system-wide needs:

- \$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.
- \$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.
- \$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.
- \$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.
- \$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.
- \$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.

Approval of this request will allow AIAS to operate as a system as opposed to operating as two separate international airports.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-1.0	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-19.8											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-20.4

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4

Subtotal	10,956.1	8,404.7	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
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***** Changes From FY2015 Governor To FY2015 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Public Safety Employee Association Cost of Living Adjustment												
	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1027 Int Airprt		65.4										
Public Safety Employee Association cost of living adjustment increase of 1%: \$68.9												
FY2015 Public Safety Employee Association Health Insurance Rate Reduction												
	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1027 Int Airprt		-12.8										
Public Safety Employee Association health insurance rate reduction from \$1,389 to \$1,371 per employee per month: \$-13.5												
Totals		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
		2,385.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,391.9	1,644.5	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport Operations for Organizational Efficiency												
1027 Int Airprt	Trout	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-76.5										
Transfer Airport Leasing Specialist position (25-3080) and personal services authorization from the Fairbanks Airport Administration component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Airport Leasing Specialist I position, range 14, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Transfer from Fairbanks Airport Facilities for Consultant Expenditures												
1027 Int Airprt	Trin	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
		45.9										
Through vacancy factor, personal services authorization is being transferred from Fairbanks Airport Facilities to Fairbanks Airport Administration to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU to be more representative of the expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority for Consultant Expenditures												
LIT		0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is being transferred to the services line to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU to be more representative of the expenditures.												
Subtotal		2,361.3	1,523.2	40.0	787.8	10.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.3										
Cost of living allowance for certain bargaining units: \$13.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Increased Consultant Expenditures												
LIT		0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authorization is available to transfer to services to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.7												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
Subtotal		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
		4,255.4										
Subtotal		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Fairbanks Airport Administration for Consultant Expenditures												
1027 Int Airprt	Trout	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-45.9										
Subtotal		4,209.5	1,821.2	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.2										
Cost of living allowance for certain bargaining units: \$15.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$15.2												
Increased Telecommunications, Repairs and Maintenance of Airport Terminal												
	LIT	0.0	0.0	-1.2	80.1	-78.9	0.0	0.0	0.0	0	0	0
Transfer authorization from travel (1.2) and commodities (78.9) to offset anticipated expenditures in telecommunications, repairs and maintenance of the airport terminal.												
The Fairbanks International Airport Facilities component is responsible for expenditures related to phones and data/network provided to passengers and vendors in the airport terminal. Expenditures include the cost of the subscription and maintenance of the public Wi-Fi. In addition, increases in the allocation levels for maintenance/service agreements for the elevator, escalator, and baggage handling system are needed to meet contractual increases for FY2015.												
Authority is available in the commodities line as the projected cost of sidewalk de-icer and sand is less than anticipated.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer personal services authority from the commodities line to reduce the vacancy factor in the Fairbanks Airport Facilities component. Authority is available to transfer from the commodities budget line as projected costs for sidewalk de-icer and sand is less than anticipated.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
Subtotal		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
		4,161.6										
Subtotal		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Fuel Expenditures												
Through vacancy factor, personal services authority is available to transfer to the commodities line to offset expected increases in vehicle fuel expenditures.	LIT	0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
Subtotal		4,161.6	2,831.1	7.0	37.9	1,285.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.4										
Cost of living allowance for certain bargaining units: \$24.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$23.1												
Increased Radio Maintenance Expenditures												
Transfer authority from commodities to services to offset expenditures for radio maintenance for the Alaska Land Mobile Radio system. There are sufficient funds in commodities to cover anticipated expenditures as all badging, fingerprinting, and background check expenditures have been allocated to the Fairbanks Airport Operations component.	LIT	0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
		821.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		826.3	746.6	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for Organizational Efficiency												
1027 Int Airprt	Trin	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		66.1										
Transfer Office Assistant II position (25-3079) and personal services authorization from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Office Assistant II position, range 10, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport Administration for Organizational Efficiency												
1027 Int Airprt	Trin	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		76.5										
Transfer Airport Leasing Specialist position (25-3080) and personal services authorization from the Fairbanks Airport Administration component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Airport Leasing Specialist I position, range 14, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Align Authority for Badging, Tiedown, Permitting Functions & Bird Mitigation												
	LIT	0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0
Transferring badging, tiedowns and permitting functions to the Fairbanks International Airport Operations component to realign core duties with core missions												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

and to achieve consistency with the Ted Stevens Anchorage International Airport will result in an increase in commodities for the component. Transferring \$8.5, available through vacancy factor, will offset expected increase in the commodities line for the purchase of badges, finger printing machine, and tiedown and permitting supplies.

The Operations component has experienced an increase in bird mitigation expenses due to larger grasshopper hatchings. The component anticipates an increase of \$5.0 over FY2013 expenditures related to the agreement with the Department of Fish and Game to provide the Fairbanks International Airport with biological and management expertise regarding waterfowl and sandhill crane control.

Subtotal	968.9	875.7	15.0	54.7	23.5	0.0	0.0	0.0	8	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	7.5										

Cost of living allowance for certain bargaining units: \$7.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language) OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-5.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
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Transfer authority from travel, services, and commodities to meet anticipated personal services expenditures. Authority is available due to expenditures related to the transfer of the badging, tie-downs, and permitting functions being moved from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-2.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Subtotal	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
	Totals	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		324.2										
1027 Int Airprt		4,098.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
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	Subtotal	4,430.4	4,204.1	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency												
	Trout	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-66.1										
Transfer Office Assistant II position (25-3079) and personal services authorization from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Office Assistant II position, range 10, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Align Authority for Costs Associated with Airport Police Officers												
	LIT	0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is available to transfer to the services line for additional ongoing expenditures related to hiring Airport Police Officer positions. Due to budget constraints at the Public Safety Training Academy, the Airport Safety component is now required to cover costs including psychiatric evaluations and tuition costs associated with attending the training academy in Sitka.												
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	Subtotal	4,364.3	4,073.3	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$7.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-7.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1027 Int Airprt		-9.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Subtotal		4,354.0	4,063.0	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
FY2015 Public Safety Employee Association Cost of Living Adjustment												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1027 Int Airprt		25.0										
Public Safety Employee Association cost of living adjustment increase of 1%: \$27.5												
FY2015 Public Safety Employee Association Health Insurance Rate Reduction												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1027 Int Airprt		-4.5										
Public Safety Employee Association health insurance rate reduction from \$1,389 to \$1,371 per employee per month: \$-5.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund		84,327.2										
1076 Marine Hwy		28,404.3										
Marine Transportation Advisory Board Ch40 SLA2013 (SB24) (Sec2 Ch14 SLA2013 P46 L14-18 (HB65))												
	FisNot	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
The Marine Transportation Advisory Board (MTAB) currently consists of 11 members. The Legislature proposes adding one additional member to the MTAB to represent Southcentral Alaska. The bill also changes the qualifications of one existing board member from a retired marine captain or marine engineer to a marine captain or marine engineer with 20 or more years of experience.												
Subtotal		112,734.5	91,039.6	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	724	48	80
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Vacant Chief Engineer Position (2910006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to well-balanced manning and personnel pools maintained in the Marine Engineering component's Southeast and Southwest vacation relief roster, the relief Chief Engineer (2910006) position is no longer needed. The Marine Engineering component will continue to be able to support the engineer's vacation requests without this position.												
Transfer Authority to Marine Shore Operations to Fund New Position Ferry Terminal Agent (25-3822)												
	Trout	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-40.8										
In FY2013 Marine Shore Operations was approved to create a new position to maintain staffing at the Homer Terminal. This transfer of authority to Marine Shore Operations is to fund the new Ferry Terminal Agent (25-3822) position.												
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Transfer Authority to Vessel Operations Management to Fund New Position Environmental Program Specialist (25-3819)												
	Trout	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-100.6										
In FY2013 Vessel Operations Management was approved to create a new position to facilitate the alignment of the Alaska Marine Highway Systems day to day operations with environmental protection policies, integrating environmental analysis with system planning and capital project development. This transfer of authority will fund the new position.												
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Deck Officer Third Mate Position (2907021)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete relief Deck Officer Third Mate (2907021) position due to improved efficiencies in personnel scheduling this position is no longer needed. The Marine Vessel Operations component will continue to be able to support the Third Mate's vacation relief schedule without this position. Operational readiness of the fleet will not be hindered by the deletion of this position.												
Delete Vacant Chief Mate Position (2904006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to improved efficiencies in personnel scheduling this position is no longer needed. The Marine Vessel Operations component will continue to be able to support the Chief Mate's vacation relief schedule without this position. Operation readiness of the fleet will not be hindered by the deletion of this position.												
Subtotal		112,593.1	90,898.2	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-378.7	-378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-283.3										
1076 Marine Hwy		-95.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-378.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36%: \$-222.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-156.0												
Subtotal		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,512.5										
1076 Marine Hwy		5,401.1										
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund		111.8										
1061 CIP Rcpts		1,652.3										
1076 Marine Hwy		1,950.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.1										
1076 Marine Hwy		1.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,725.5	3,313.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Assistant Marine Engineering Manager Position (25-3821)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new Assistant Marine Engineering Manager Position (25-3821). This position will be responsible for the daily oversight and management of the Port Engineer Division which includes the operational readiness of the Alaska Marine Highway System (AMHS) fleet. The Assistant Marine Engineering Manager will administer all AMHS fleet and maintenance budgets through subordinates, and report to Marine Engineering Manager.												
Chief Engineer (2910006) position was deleted from the Marine Vessel Operations component to offset the creation the Assistant Marine Engineering Manager position.												
Transfer Authority from Marine Shore Operations to Fund New Marine Engineering Assistant Manager (25-3821)												
	Trin	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		123.3										

In FY2013 the Marine Engineering component was approved to add a new Assistant Marine Engineering Manager (25-3821) position responsible for the daily oversight and management of the Port Engineer Division which includes the operational readiness of the Alaska Marine Highway System fleet. This transfer of authority to Marine Engineering will fund the new position.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Authority is available to transfer from Marine Shore Operations due to cost savings from renegotiating the Prince Rupert land use contract.

Subtotal		3,848.8	3,436.6	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.8										
1076 Marine Hwy		10.9										

Cost of living allowance for certain bargaining units: \$24.7

Year two cost of living allowance for non-covered employees - 1%: \$1.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.4

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.4

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.1										
1076 Marine Hwy		-1.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing

Trin		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		60.0										

Transfer authority from Marine Shore Operations to support additional shore maintenance crew needs.

The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks – with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures – particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A position will be identified within the department.												
Shore Maintenance Crew Increase												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
<p>The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks – with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering Building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures – particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.</p> <p>A position will be identified within the department. Partial funding is available to support this need via a transfer from Marine Shore Operations. This request will fully fund the position.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.3										
1076 Marine Hwy		-3.7										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.0</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0</p>												
Subtotal		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
1004 Gen Fund		585.5										
1076 Marine Hwy		2,299.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		15.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,900.7	1,875.9	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass												
Trout		-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-66.9										
Transfer vacant Office Assistant II (25-3221), range 10, with personal services authority to Vessel Operations Management and reclassify to an Accounting Tech I, range 12. The position is available to transfer from the Reservation and Marketing component due to increased customer use of the online reservation system, the component is able to absorb the responsibilities of the position with existing staff. The Accounting Tech I will be utilized in Vessel Operations Management for reconciling customer credit card transactions, ticket returns, preparing documentation for billings of credit customers in order to reduce outstanding accounts receivables, as well as reconciling cash and check deposits with agent's reports of sales.												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-50.0										
Transfer authority to the Marine Shore Operations component to comply with vacancy factor guidelines. Authority is available to transfer from the Reservations & Marketing component due to increased customer use of the online reservation system and anticipated staffing levels.												
Subtotal		2,783.8	1,759.0	28.7	973.4	22.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.2										

Cost of living allowance for certain bargaining units: \$14.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-15.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services in order to comply with vacancy factor guidelines. Authority is available in the services line due to cost savings from the increased usage of the online reservation system.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-5.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Subtotal		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund		350.0										
1076 Marine Hwy		7,675.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		56.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<hr/>												
	Subtotal	8,081.9	5,685.5	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Marine Vessel Operations Management to Fund New Position Ferry Terminal Agent (25-3822)												
	Trin	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		40.8										
In FY2013 Marine Shore Operations was approved to create a new position to maintain staffing at the Homer Terminal. This transfer of authority to Marine Shore Operations is to fund the new Ferry Terminal Agent (25-3822) position.												
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Add New Position Ferry Terminal Agent I (25-3822) Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
In FY2013 the Marine Shore Operations component was approved to create a new position to maintain staffing at the Homer Terminal. Due to a new warehouse facility in Homer, additional responsibilities have been delegated to Homer terminal staff. Many of these duties have fallen on the Terminal Manager creating increased overtime costs. With the new position, the Homer terminal is able to balance work schedules to reduce overtime and comply with the proper work/rest schedule.												
The cost of this position will be covered with a transfer of authority from Marine Vessel Operations.												
Transfer Authority to Marine Engineering to Fund New Marine Engineering Assistant Manager (25-3821)												
	Trout	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-123.3										
In FY2013 the Marine Engineering component was approved to add a new Assistant Marine Engineering Manager (25-3821) position responsible for the daily oversight and management of the Port Engineer Division which includes the operational readiness of the Alaska Marine Highway System fleet. This transfer of authority to Marine Engineering will fund the new position.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authority is available to transfer from Marine Shore Operations due to cost savings from renegotiating the Prince Rupert land use contract.												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		70.0										
Transfer authority to Marine Shore Operations from the Vessel Operations component to comply with vacancy factor guidelines.												
Authority is available to transfer from Vessel Operations Management due to operational efficiencies.												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.0										
Transfer authority to the Marine Shore Operations component to comply with vacancy factor guidelines. Authority is available to transfer from the Reservations & Marketing component due to increased customer use of the online reservation system and anticipated staffing levels.												
Subtotal		8,119.4	5,846.3	37.3	2,137.4	98.4	0.0	0.0	0.0	36	39	13
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		47.1										
Cost of living allowance for certain bargaining units: \$47.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-56.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-60.0										
Transfer authority to Marine Engineering to support additional shore maintenance crew needs.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks – with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering Building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures – particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.</p> <p>A position will be identified within the department.</p>												
Port of Bellingham Lease Increase												
1004 Gen Fund	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
<p>In October 2009 the Alaska Marine Highway System (AMHS) entered into a 15 year lease of the Bellingham terminal facility and negotiated a contract labor agreement with the Port of Bellingham to provide labor for staging, ticketing, security and other requirements. With the signing of the agreement AMHS received a budget increment to cover the difference between the new contract and the previous contract.</p> <p>The contract has increased based on an annual cost of living index and AMHS has not received additional authority to offset the previous five years of increases. In addition, the Kennicott was redeployed on the Bellingham to Whittier express run and additional charges were incurred for the additional 13 "boat days" involved. The contract has increased \$124.0 since the initial year of the contract and the additional boat days for the Kennicott is an increase of \$42.0.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Additional authority is needed in personal services to comply with vacancy factor guidelines. Authority is available to be transferred from services due to terminal improvements that will decrease ongoing service costs.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1076 Marine Hwy	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.9</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8</p>												
Subtotal		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
***** Changes From FY2015 Governor To FY2015 Governor Amended *****												
Totals		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
1061 CIP Rcpts		133.2										
1076 Marine Hwy		4,575.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1076 Marine Hwy		24.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		4.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		4,737.8	4,496.6	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass												
	Trin	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		66.9										
Transfer vacant Office Assistant II (25-3221), range 10, with personal services authority to Vessel Operations Management and reclassify to an Accounting Tech I, range 12. The position is available to transfer from the Reservation and Marketing component due to increased customer use of the online reservation system, the component is able to absorb the responsibilities of the position with existing staff. The Accounting Tech I will be utilized in Vessel Operations Management for reconciling customer credit card transactions, ticket returns, preparing documentation for billings of credit customers in order to reduce outstanding accounts receivables, as well as reconciling cash and check deposits with agent's reports of sales.												
Transfer Authority from Marine Vessel Operations to Fund New Position Environmental Program Specialist (25-3819)												
	Trin	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		100.6										

In FY2013 Vessel Operations Management was approved to create a new position to facilitate the alignment of the Alaska Marine Highway Systems day to day operations with environmental protection policies, integrating environmental analysis with system planning and capital project development. This transfer of authority will fund the new position.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Add Environmental Program Specialist IV (25-3819)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new Environmental Program Specialist IV (25-3819) position. This position is crucial for facilitating the alignment of Alaska Marine Highway Systems day to day operations with environmental protection policies, integrating environmental analysis with system planning and capital project development.												
Chief Mate (2904006) position was deleted from the Marine Vessel Operations component to offset the creation of the Environmental Program Specialist IV position.												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
Trout		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-70.0										
Transfer authority to Marine Shore Operations from the Vessel Operations component to comply with vacancy factor guidelines.												
Authority is available to transfer from Vessel Operations Management due to operational efficiencies.												
Subtotal		4,835.3	4,594.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
1076 Marine Hwy		38.0										
Cost of living allowance for certain bargaining units: \$39.0												
Year two cost of living allowance for non-covered employees - 1%: \$4.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3												
Year two cost of living allowance for Confidential Employees Association - 1%: \$5.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.7										
1076 Marine Hwy		-24.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to meet vacancy factor guidelines. Authority is available in travel due to changes to the travel policy. Authority is available in services due to a reduction in overhead costs at Alaska Marine Highway System headquarters.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
1076 Marine Hwy		-14.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
Subtotal		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
*****		Changes From FY2015 Governor To FY2015 Governor Amended										*****
Totals		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0