

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	840.3	732.2	46.6	99.5	9.4	0.0	0.0	-47.4	9	0	0
1004 Gen Fund		662.2										
1007 I/A Rcpts		72.2										
1026 Hwy Capitl		12.0										
1027 Int Airprt		93.9										
FY1999 final authorized												
	Fnl Auth	998.7	787.4	94.9	106.8	9.6	0.0	0.0	0.0	10	0	0
1004 Gen Fund		822.7										
1007 I/A Rcpts		49.1										
1026 Hwy Capitl		12.0										
1027 Int Airprt		93.9										
1053 Invst Loss		1.0										
1061 CIP Rcpts		20.0										
Subtotal		1,839.0	1,519.6	141.5	206.3	19.0	0.0	0.0	-47.4	19	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	840.3	732.2	46.6	99.5	9.4	0.0	0.0	-47.4	9	0	0
1004 Gen Fund		662.2										
1007 I/A Rcpts		72.2										
1026 Hwy Capitl		12.0										
1027 Int Airprt		93.9										
RP 25-0-6183 Spread \$47.4 misc reduction to personal services												
	Misadj	0.0	-47.4	0.0	0.0	0.0	0.0	0.0	47.4	0	0	0
RP# 25-0-6183	Spread unallocated reduction of \$47.4 to personal services, resulting in less oversight and coordination of departmentwide maintenance activities.											
RP 25-0-6183 Change time status PCN 25-1212 PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change time status of PCN 25-1212 from PFT to PPT due to loss of GF.												
Subtotal		2,679.3	2,204.4	188.1	305.8	28.4	0.0	0.0	-47.4	27	1	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Change71000 and 73000 funding sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
Change fund sources for contractual spending to match actuals.												
	Totals	2,679.3	2,204.4	188.1	305.8	28.4	0.0	0.0	-47.4	27	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	-1,296.9	-1,184.6	-112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,296.9										
	Subtotal	-1,296.9	-1,184.6	-112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	-1,296.9	-1,184.6	-112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,296.9										
RP 25-0-6183 Spread departmentwide Unallocated Reduction to other components												
	Unalloc	596.9	484.6	112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		596.9										
RP# 25-0-6183 Spread \$1,296.9 departmentwide unallocated reduction (net \$596.9 reduction) as follows: • Administration and Support Appropriation (\$30.9) • Measurement Standards \$ CVE (\$20.0) • Central Region Highways & Aviation (\$225.0) • Northern Region Highways & Aviation (\$175.0) • Northern Region Facilities (\$50.0) • Southeast Region Highways & Aviation (\$96.0), and. *Offset by unallocated increment per ch.2, fssla 99, sec. 85(b) \$700.0.												
Reappropriation per Chapter 2 FSSLA 99 Section 85(b)												
	OthApr	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
\$700.0 reappropriation in ch. 2, FSSLA 1999, sec. 85(b) restores a portion of DOT&PF's departmentwide Unallocated Reduction. Section 85(b) reads: The unexpended and unobligated balance on June 30, 1999, not to exceed \$700,000, after the appropriation made by (a) of this section of the appropriation from the general fund made in sec. 31, ch. 137, SLA 1998, page 26, lines 6-14, as amended by sec. 9(b), ch. 2, SLA 1999 (K-12 support - \$726,760,700), is reappropriated to the Department of Transportation and Public Facilities for operating expenses for the fiscal year ending June 30, 2000.												
	Totals	-1,296.9	-1,184.6	-112.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	394.3	370.3	10.0	11.1	2.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		266.0										
1007 I/A Rcpts		1.9										
1026 Hwy Capitl		33.6										
1027 Int Airprt		34.7										
1061 CIP Rcpts		58.1										
Subtotal		394.3	370.3	10.0	11.1	2.9	0.0	0.0	0.0	5	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	394.3	370.3	10.0	11.1	2.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		266.0										
1007 I/A Rcpts		1.9										
1026 Hwy Capitl		33.6										
1027 Int Airprt		34.7										
1061 CIP Rcpts		58.1										
Subtotal		788.6	740.6	20.0	22.2	5.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
RP 25-0-6216 Transfer in 25-1448, PFT, \$41.6 from Stwd D&ES for administrative support												
	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		41.6										
PCN 25-1448, a fulltime Right of Way Assistant was transferred from Stwd D&ES via RP 25-0-6216 during FY2000. The position was reclassified to an Admin Clerk to provide clerical and administrative support services to this component.												
Transfer Delegation of Construction Authority program from Stwd D&ES with \$40.0 I/A												
	Trin	40.0	10.0	2.0	24.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer \$40.0 I/A Authority from Statewide Design and Engineering Services (D&ES) to the Contracting, Procurement & Appeals component. This transfers the duties, responsibility, and funding for administering the Sister Agency Delegation of Construction Authority program. This delegation is provided to other state agencies in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.												
Totals		870.2	792.2	22.0	46.2	9.8	0.0	0.0	0.0	11	0	0

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

Component: Y2K Appropriation (2419)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	675.0	0.0	0.0	600.0	0.0	75.0	0.0	0.0	0	0	0
1002 Fed Rcpts		614.0										
1026 Hwy Capitl		6.8										
1076 Marine Hwy		54.2										
Subtotal		675.0	0.0	0.0	600.0	0.0	75.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Y2K Appropriation												
	Special	587.8	0.0	0.0	512.8	0.0	75.0	0.0	0.0	0	0	0
1002 Fed Rcpts		534.7										
1026 Hwy Capitl		6.8										
1076 Marine Hwy		46.3										
Subtotal		1,262.8	0.0	0.0	1,112.8	0.0	150.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Delete funding \$587.8-one time only appropriation ending March of 2000.												
	Dec	-587.8	0.0	0.0	-512.8	0.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-534.7										
1026 Hwy Capitl		-6.8										
1076 Marine Hwy		-46.3										
Totals		675.0	0.0	0.0	600.0	0.0	75.0	0.0	0.0	0	0	0

Funding for this appropriation lapses in March of 2000. All the department's Y2K upgrades should be completed at that time.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	574.5	522.2	4.4	41.9	6.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		302.6										
1007 I/A Rcpts		22.0										
1061 CIP Rcpts		249.9										
FY1999 Final Authorized												
	Fnl Auth	564.1	506.8	7.7	31.1	8.0	10.5	0.0	0.0	8	1	0
1004 Gen Fund		299.7										
1007 I/A Rcpts		13.7										
1053 Invst Loss		0.8										
1061 CIP Rcpts		249.9										
Subtotal		1,138.6	1,029.0	12.1	73.0	14.0	10.5	0.0	0.0	16	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	574.5	522.2	4.4	41.9	6.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		302.6										
1007 I/A Rcpts		22.0										
1061 CIP Rcpts		249.9										
RP 25-0-6183 Spread departmentwide reductions from Unallocated Reduction component												
	Unalloc	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
RP 25-0-6183 Spread unallocated reduction of \$1.5 from Unallocated Reduction component to Personal Services. Personal Services reduction of \$1.5 will be absorbed within the vacancy factor and will remain within Office of Management and Budget guidelines for a component of this size.												
Subtotal		1,711.6	1,549.7	16.5	114.9	20.0	10.5	0.0	0.0	24	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Decrement of \$20.0 in I/A Receipts due to split-funding PCN 25-0020 Admin Asst												
	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										

PCN 25-0020, Administrative Assistant is recorded as a split funded position with the Statewide Aviation component, thereby reducing the need for \$20.0 in Interagency Receipts. The position will continue to be counted in the Equal Employment and Civil Rights Office component, but will be paid directly from both components.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,691.6	1,529.7	16.5	114.9	20.0	10.5	0.0	0.0	24	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,812.8	1,652.1	21.0	120.1	19.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund		1,175.4										
1026 Hwy Capitl		91.8										
1027 Int Airprt		84.5										
1061 CIP Rcpts		329.6										
1076 Marine Hwy		131.5										
Subtotal		1,812.8	1,652.1	21.0	120.1	19.6	0.0	0.0	0.0	28	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,812.8	1,652.1	21.0	120.1	19.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund		1,175.4										
1026 Hwy Capitl		91.8										
1027 Int Airprt		84.5										
1061 CIP Rcpts		329.6										
1076 Marine Hwy		131.5										
RP# 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
RP 25-0-6183 Spread \$5.7 of Unallocated Reduction component cut to personal services. This will result in a higher vacancy factor.												
Subtotal		3,619.9	3,298.5	42.0	240.2	39.2	0.0	0.0	0.0	56	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer \$25.0 GF and \$36.6 AMHS and 2 PFT Admin. Clerks to Regional Admin. Services (2287)												
	Trout	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-25.0										
1076 Marine Hwy		-36.6										
Transfer \$25.0 GF and \$36.6 AMHS and 2 PFT Admin. Clerks to Regional Admin. Services (2287) to provide AKPAY support to regions.												
Totals		3,558.3	3,236.9	42.0	240.2	39.2	0.0	0.0	0.0	54	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,889.6	1,162.8	17.9	648.2	48.0	12.7	0.0	0.0	16	0	0
1002 Fed Rcpts		50.3										
1004 Gen Fund		1,321.3										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		368.0										
Subtotal		1,889.6	1,162.8	17.9	648.2	48.0	12.7	0.0	0.0	16	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,889.6	1,162.8	17.9	648.2	48.0	12.7	0.0	0.0	16	0	0
1002 Fed Rcpts		50.3										
1004 Gen Fund		1,321.3										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		368.0										
RP# 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
RP 25-0-6183 Spread departmentwide reductions from the Unallocated Reductions component. \$6.4 reduction to supplies may result in delays in software purchases.												
RP 25-0-6183 Part II Transfer \$6.2 GF from Regional Administrative Svcs to personal services												
	Trin	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Transfer \$6.2 from Regional Administrative Services to personal services to lower vacancy.												
Subtotal		3,779.0	2,331.8	35.8	1,296.4	89.6	25.4	0.0	0.0	32	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,779.0	2,331.8	35.8	1,296.4	89.6	25.4	0.0	0.0	32	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,402.4	3,180.7	5.8	144.0	64.4	7.5	0.0	0.0	64	0	0
1004 Gen Fund		1,370.8										
1005 GF/Prgm		153.3										
1026 Hwy Capitl		288.0										
1027 Int Airprt		524.6										
1061 CIP Rcpts		227.3										
1076 Marine Hwy		830.1										
1108 Stat Desig		8.3										
Subtotal		3,402.4	3,180.7	5.8	144.0	64.4	7.5	0.0	0.0	64	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,402.4	3,180.7	5.8	144.0	64.4	7.5	0.0	0.0	64	0	0
1004 Gen Fund		1,370.8										
1005 GF/Prgm		153.3										
1026 Hwy Capitl		288.0										
1027 Int Airprt		524.6										
1061 CIP Rcpts		227.3										
1076 Marine Hwy		830.1										
1108 Stat Desig		8.3										
RP# 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
RP 25-0-6183 Spread \$6.7 of Unallocated Reduction component cut to personal services. This will result in a higher vacancy factor.												
RP 25-0-6183 Part II Transfer \$6.2 GF to Statewide Info Systems personal services												
	Trout	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
Transfer \$6.2 from personal services to Statewide Information Systems to lower vacancy.												
Subtotal		6,791.9	6,348.5	11.6	288.0	128.8	15.0	0.0	0.0	128	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer In \$25.0 GF and \$36.6 AMHS and 2 PFT Admin. Clerks from Statewide Admin. Services (537)												
	Trin	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		25.0										
1076 Marine Hwy		36.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer into Regional Admin. Services \$25.0 GF and \$36.6 AMHS and 2 PFT Admin. Clerks to provide AKPAY support to regions.												
Transfer \$7.5 from equipment to supplies per OMB Circular A87 definition of equipment												
	LIT	0.0	0.0	0.0	0.0	7.5	-7.5	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5,000 are considered to be supplies." This line item transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5,000.												
Totals		6,853.5	6,410.1	11.6	288.0	136.3	7.5	0.0	0.0	130	0	0

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

Component: State Equipment Fleet Administration (2358)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,259.0										
Subtotal		2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	13	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,259.0										
Subtotal		4,548.6	1,497.8	29.4	278.0	2,733.0	10.4	0.0	0.0	26	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer in \$58.6 HWCF from Central Region Statewide Equipment Fleet												
	Trin	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		58.6										
Transfer \$58.6 in HEWCF from Central Region State Equipment Fleet to provide equipment management system support to SEF Regional locations.												
Transfer \$5.2 HWCF from Equipment to Supplies per OMB Circular A87 Definition of Equipment												
	LIT	0.0	0.0	0.0	0.0	5.2	-5.2	0.0	0.0	0	0	0
OMB Circular A87 Attachment B, Item 19 (d) specifies "items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line item transfer moves existing budget authority from the equipment account to the supplies account for items costing less than \$5000.												
Totals		4,607.2	1,556.4	29.4	278.0	2,738.2	5.2	0.0	0.0	26	0	0

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

Component: Statewide Internal Review (534)
RDU: Statewide Internal Review (168)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY 1999 Small-CAP Final Authorized												
	Fnl Auth	16.0	3.5	0.0	6.0	4.0	2.5	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
FY 1999 Final Authorized												
	Fnl Auth	688.6	649.5	13.2	18.9	7.0	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.4										
1004 Gen Fund		56.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		62.9										
1053 Invst Loss		0.1										
1061 CIP Rcpts		489.9										
Totals		704.6	653.0	13.2	24.9	11.0	2.5	0.0	0.0	9	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	684.5	644.5	13.2	19.8	7.0	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.8										
1004 Gen Fund		56.9										
1027 Int Airprt		62.9										
1061 CIP Rcpts		489.9										
Subtotal		684.5	644.5	13.2	19.8	7.0	0.0	0.0	0.0	9	1	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	684.5	644.5	13.2	19.8	7.0	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.8										
1004 Gen Fund		56.9										
1027 Int Airprt		62.9										
1061 CIP Rcpts		489.9										
RP# 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
RP25-0-6183 Spread departmentwide reduction of (\$.3) from the Unallocated Reduction component to contractual services.												
Subtotal		1,368.7	1,289.0	26.4	39.3	14.0	0.0	0.0	0.0	18	2	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer in \$25.5 CIP from NR Construction for recovery of federal indirect costs												
	Trin	25.5	0.0	0.0	6.0	19.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.5										
Totals		1,394.2	1,289.0	26.4	45.3	33.5	0.0	0.0	0.0	18	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	781.5	692.3	3.1	65.0	21.1	0.0	0.0	0.0	12	2	0
1004 Gen Fund		689.6										
1026 Hwy Capitl		33.3										
1027 Int Airprt		58.6										
Subtotal		781.5	692.3	3.1	65.0	21.1	0.0	0.0	0.0	12	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	781.5	692.3	3.1	65.0	21.1	0.0	0.0	0.0	12	2	0
1004 Gen Fund		689.6										
1026 Hwy Capitl		33.3										
1027 Int Airprt		58.6										
RP 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
RP 25-0-6183 Spread unallocated reduction of \$3.4 from Unallocated Reduction component to Personal Services. Personal Services reduction of \$3.4 will be absorbed within the vacancy factor and will remain within Office of Management and Budget guidelines for a component of this size.												
Subtotal		1,559.6	1,381.2	6.2	130.0	42.2	0.0	0.0	0.0	24	4	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,559.6	1,381.2	6.2	130.0	42.2	0.0	0.0	0.0	24	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,066.3	953.5	13.0	80.1	19.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		767.3										
1007 I/A Rcpts		3.7										
1026 Hwy Capitl		137.5										
1027 Int Airprt		88.2										
1061 CIP Rcpts		69.6										
Subtotal		1,066.3	953.5	13.0	80.1	19.7	0.0	0.0	0.0	16	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,066.3	953.5	13.0	80.1	19.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		767.3										
1007 I/A Rcpts		3.7										
1026 Hwy Capitl		137.5										
1027 Int Airprt		88.2										
1061 CIP Rcpts		69.6										
RP# 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
RP# 25-0-6183 Spread unallocated reduction of \$3.7 GF from Unallocated Reduction component to Northern Region Support Services personal services. Seasonal support to Western and SouthCentral District procurement offices will be reduced.												
Subtotal		2,128.9	1,903.3	26.0	160.2	39.4	0.0	0.0	0.0	32	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Add \$20.6 CIP increment for Personal Services												
	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.6										
Increase in CIP authority will allow accruate reporting of time to Capital Projects. Current authorizations will be reallocated to the Procurement section to allow staffing flexibility to meet seasonal peak demands.												
Totals		2,149.5	1,923.9	26.0	160.2	39.4	0.0	0.0	0.0	32	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,137.3	1,808.2	15.0	261.1	45.5	7.5	0.0	0.0	31	1	0
1004 Gen Fund		467.0										
1026 Hwy Capitl		46.7										
1061 CIP Rcpts		293.5										
1076 Marine Hwy		1,330.1										
Subtotal		2,137.3	1,808.2	15.0	261.1	45.5	7.5	0.0	0.0	31	1	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,137.3	1,808.2	15.0	261.1	45.5	7.5	0.0	0.0	31	1	0
1004 Gen Fund		467.0										
1026 Hwy Capitl		46.7										
1061 CIP Rcpts		293.5										
1076 Marine Hwy		1,330.1										
RP# 25-0-6183 Spread departmentwide reduction from the Unallocated Reduction component												
	Unalloc	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
RP# 25-0-6183 Spread unallocated reduction to Personal Services. This reduction will be absorbed in the vacancy.												
Subtotal		4,272.3	3,614.1	30.0	522.2	91.0	15.0	0.0	0.0	62	2	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer \$7.5 from equipment to supplies per OMB Circular A87 definition of equipment												
	LIT	0.0	0.0	0.0	0.0	7.5	-7.5	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Totals		4,272.3	3,614.1	30.0	522.2	98.5	7.5	0.0	0.0	62	2	0

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

Component: Statewide Administrative Services (537)
RDU: Statewide Administrative Services (169)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****													
FY 1999 Final Authorized													
	Fnl Auth	1,933.7	1,759.0	24.0	128.6	22.1	0.0	0.0	0.0	31	0	0	
1004 Gen Fund		1,224.7											
1026 Hwy Capitl		125.4											
1027 Int Airprt		119.2											
1053 Invst Loss		3.3											
1061 CIP Rcpts		329.6											
1076 Marine Hwy		131.5											
Totals		1,933.7	1,759.0	24.0	128.6	22.1	0.0	0.0	0.0	31	0	0	

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

Component: Statewide Information Systems (540)
RDU: Statewide Administrative Services (169)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 1999 Final Authorized												
	Fnl Auth	2,032.5	1,212.5	17.9	724.1	48.0	30.0	0.0	0.0	16	0	0
1002 Fed Rcpts		50.3										
1004 Gen Fund		1,455.9										
1007 I/A Rcpts		156.8										
1053 Invst Loss		1.5										
1061 CIP Rcpts		368.0										
Totals		2,032.5	1,212.5	17.9	724.1	48.0	30.0	0.0	0.0	16	0	0

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

Component: Regional Administrative Services (2287)
RDU: Statewide Administrative Services (169)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 1999 Final Authorized												
	Fnl Auth	3,003.6	2,820.9	4.8	111.0	59.4	7.5	0.0	0.0	58	0	0
1004 Gen Fund		1,305.6										
1005 GF/Prgm		150.7										
1026 Hwy Capitl		288.0										
1027 Int Airprt		198.2										
1053 Invst Loss		3.7										
1061 CIP Rcpts		227.3										
1076 Marine Hwy		830.1										
Totals		3,003.6	2,820.9	4.8	111.0	59.4	7.5	0.0	0.0	58	0	0

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

Component: State Equipment Fleet Administration (2358)
RDU: Statewide Administrative Services (169)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,259.0										
Totals		2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	631.5	512.0	21.3	92.5	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.9										
1005 GF/Prgm		223.4										
1027 Int Airprt		14.5										
1061 CIP Rcpts		201.7										
Subtotal		631.5	512.0	21.3	92.5	5.7	0.0	0.0	0.0	7	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	631.5	512.0	21.3	92.5	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.9										
1005 GF/Prgm		223.4										
1027 Int Airprt		14.5										
1061 CIP Rcpts		201.7										
RP 25-0-6183 Spread departmentwide reduction from Unallocated Reduction component												
	Unalloc	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
RP 25-0-6183 Spread unallocated reduction of \$0.9 from Unallocated Reduction component to Personal Services. Personal Services reduction of \$0.9 will be absorbed within the vacancy factor and will remain within Office of Management and Budget guidelines for a component of this size.												
Subtotal		1,262.1	1,023.1	42.6	185.0	11.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Air Carrier Compliance Program and \$29.5 GFPR from Meas Stds & Com Veh Enf component												
	Trin	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		29.5										
Transfer \$29.5 in General Fund Program Receipts from Measurement Standards and Commercial Vehicle Enforcement component to the Statewide Aviation component to reflect the transfer of responsibility to administer the Air Carrier Compliance Program.												
Transfer \$22.8 GF from Contractual Services to Personal Services for budget support												
	LIT	0.0	22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
PCN 25-0020, a fulltime Administrative Assistant, provides budget support for the Statewide Aviation and Equal Employment & Civil Rights Office (EE&CRO) components located in Anchorage. Previously Statewide Aviation reimbursed EE&CRO for a portion of the cost of this position via a reimbursable services agreement. Reflecting the position as budgeted partially in both components will more accurately reflect the budget support costs in the components served, and avoid double reporting of expenditures. Transferring \$22.8 from contractual services to personal services will allow Statewide Aviation to budget this support work as a personal services cost instead of as contractual. The position will continue to be counted in the EE&CRO component.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,291.6	1,075.4	42.6	162.2	11.4	0.0	0.0	0.0	14	0	0

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

Component: Central Region Support Services (2292)
RDU: Central Region Support Services (302)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	776.6	677.4	8.1	58.0	28.1	5.0	0.0	0.0	12	2	0
1004 Gen Fund		683.7										
1026 Hwy Capitl		33.3										
1027 Int Airprt		58.6										
1053 Invst Loss		1.0										
Totals		776.6	677.4	8.1	58.0	28.1	5.0	0.0	0.0	12	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,148.3	1,087.1	7.4	40.0	13.8	0.0	0.0	0.0	17	0	0
1004 Gen Fund		126.4										
1061 CIP Rcpts		1,021.9										
Subtotal		1,148.3	1,087.1	7.4	40.0	13.8	0.0	0.0	0.0	17	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,148.3	1,087.1	7.4	40.0	13.8	0.0	0.0	0.0	17	0	0
1004 Gen Fund		126.4										
1061 CIP Rcpts		1,021.9										
Subtotal		2,296.6	2,174.2	14.8	80.0	27.6	0.0	0.0	0.0	34	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer PCN 25-0356, a fulltime Planner III from Central Construction for Kenai Peninsula planning												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-0356, a fulltime Planner position without funding, to support Kenai Area Peninsula planning activites as a Planner III.												
Transfer \$35.0 in CIP Receipts from Statewide Planning												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										
Transfer \$35.0 in CIP Receipts from Statewide Planning to fund PCN 25-0356, a fulltime Planner III position to support Kenai Peninsula Area planning activities.												
Totals		2,331.6	2,209.2	14.8	80.0	27.6	0.0	0.0	0.0	35	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,433.5	2,387.1	7.4	27.0	14.1	0.0	0.0	-2.1	36	0	0
1004 Gen Fund		96.3										
1007 I/A Rcpts		17.0										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,302.7										
Subtotal		2,433.5	2,387.1	7.4	27.0	14.1	0.0	0.0	-2.1	36	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,433.5	2,387.1	7.4	27.0	14.1	0.0	0.0	-2.1	36	0	0
1004 Gen Fund		96.3										
1007 I/A Rcpts		17.0										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,302.7										
Subtotal		4,867.0	4,774.2	12.7	54.0	28.2	0.0	0.0	-2.1	72	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer out PCN 25-0127, Operations Research Analyst to CR Construction												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Operations Research Analyst I position in Statewide Planning is currently vacant and is available for reclassification and transfer to Central Region due to a restructuring of duties between positions within the Highway Database Section. The advanced skills and abilities once found in this Operations Research Analyst position are now available to the Division in the Transportation Planner II position which oversees this section.												
Transfer out \$35.0 CIP To fund Planner position in Central Region Planning												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-35.0										
Transfer out of \$35.0 in CIP Receipts is available, as it was associated with PCN 25-0127, which is also being transferred out to Central Region.												
Add two nonperm positions, PCN 25-N674, Stat Tech I & 25-N753, Planner III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add nonpermanent Planner III, range 19A, PCN 25-N753, to assist with the Yukon-Kuskokwim Area Transportation Plan and other area studies.												
Add nonpermanent Statistical Technician I, range 12A, PCN 25-N674, to assist in processing a backlog of accident reports.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
No additional funding is associated with either of these positions as a result of new hires at lower ranges and steps.												
Totals		4,832.0	4,739.2	12.7	54.0	28.2	0.0	0.0	-2.1	71	0	2

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

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	13	2	0
1004 Gen Fund		86.2										
1007 I/A Rcpts		53.2										
1061 CIP Rcpts		1,022.6										
Subtotal		1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	13	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	13	2	0
1004 Gen Fund		86.2										
1007 I/A Rcpts		53.2										
1061 CIP Rcpts		1,022.6										
RP# 25-0-6183 Part II Transfer PCN 25-0007 to AIA Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP# 25-0-6183 transfer vacant PCN 25-0007, Spec Asst to Commissioner II, to AIA Administration to act as a community relations manager. The need for a Dalton Highway Coordinator has been satisfied in the Northern Region and the position is no longer required.												
Subtotal		2,324.0	2,179.2	30.4	101.4	13.0	0.0	0.0	0.0	25	4	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,324.0	2,179.2	30.4	101.4	13.0	0.0	0.0	0.0	25	4	0

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

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	608.8	586.0	4.3	16.2	2.3	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7										
1061 CIP Rcpts		587.1										
Subtotal		608.8	586.0	4.3	16.2	2.3	0.0	0.0	0.0	6	1	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	608.8	586.0	4.3	16.2	2.3	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7										
1061 CIP Rcpts		587.1										
Subtotal		1,217.6	1,172.0	8.6	32.4	4.6	0.0	0.0	0.0	12	2	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer in \$5.0 CIP from CE Construction to cover eligible federal indirect costs												
	Trin	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
Totals		1,222.6	1,172.0	8.6	32.4	9.6	0.0	0.0	0.0	12	2	0

Transfer in \$5.0 CIP authority from Central Region Construction and CIP Support to cover indirect costs eligible for federal reimbursement. This funding will be transferred down to other lines where actual expenditures will occur.
 In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for the Computer and Copier cost allocation plans which allow for the replacement and upgrading of computer workstations, which indirectly support federal programs.

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

Component: Northern Region Support Services (2294)
RDU: Northern Region Support Services (305)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	1,092.4	979.6	9.7	74.6	20.1	8.4	0.0	0.0	16	0	0
1004 Gen Fund		766.3										
1007 I/A Rcpts		29.8										
1026 Hwy Capitl		137.5										
1027 Int Airprt		88.2										
1053 Invst Loss		1.0										
1061 CIP Rcpts		69.6										
Totals		1,092.4	979.6	9.7	74.6	20.1	8.4	0.0	0.0	16	0	0

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,774.3	3,293.0	124.7	321.5	26.4	19.8	0.0	-11.1	61	7	0
1004 Gen Fund		2,060.1										
1005 GF/Prgm		1,364.2										
1061 CIP Rcpts		350.0										
FY1999 Final Authorized												
	Fnl Auth	3,635.0	2,776.6	162.3	492.2	96.5	107.4	0.0	0.0	61	7	0
1002 Fed Rcpts		413.6										
1003 G/F Match		102.3										
1004 Gen Fund		1,627.9										
1005 GF/Prgm		1,487.5										
1053 Invst Loss		3.7										
Subtotal		7,409.3	6,069.6	287.0	813.7	122.9	127.2	0.0	-11.1	122	14	0

***** **Changes From FY1999 Final Authorized To FY2000 Mgt Plan** *****

BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,774.3	3,293.0	124.7	321.5	26.4	19.8	0.0	-11.1	61	7	0
1004 Gen Fund		2,060.1										
1005 GF/Prgm		1,364.2										
1061 CIP Rcpts		350.0										

RP 25-0-6183 Spread \$11.1 misc reduction to contractual and equipment

	Misadj	0.0	0.0	0.0	-5.1	0.0	-6.0	0.0	11.1	0	0	0
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RP 25-0-6183 Spread unallocated reduction of \$11.1 to Contractual Services (\$5.1) and Equipment (\$6.0).

Contractual Services reduction of \$5.1 will be met by delaying execution of the Metrology Laboratory equipment lease. A mass comparator was to be leased to replace a balance that minimally meets the NIST requirement to certify class F field standard test weights. These test weights are used by division Weights and Measures Inspectors in the performance of official testing and by scale repair companies while servicing devices used in commerce in Alaska.

Equipment reduction of \$6.0 will be met by delaying purchase of vehicle safety inspection equipment. The fiscal note associated with HB404 (which established the temporary commercial vehicle registration program) identified funds which would be used for additional resources to support the size, weight and safety inspection program, including additional staffing and vehicles. This reduction would eliminate much of the inspection equipment (i.e, radios, lighting, equipment consoles) identified for inclusion with the vehicles. Procurement of these items, although still needed, would be deferred.

RP 25-0-6183 Spread departmentwide reductions from Unallocated Reduction component

	Unalloc	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

RP 25-0-6183 Spread unallocated reduction of \$20.0 from Unallocated Reduction component to Travel (\$5.0) and Contractual Services (\$15.0).

Travel reduction of \$5.0 will be met by reducing trips to field offices to provide guidance and policy training, and by reducing attendance at other

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
transportation safety related meetings and conventions.												
Contractual Services reduction of \$15.0 will be met by reducing vehicle costs associated with HB404 (\$10.0), communications costs (\$3.0), and by reducing employee training and attendance at conferences \$2.0).												
Subtotal		11,163.6	9,362.6	406.7	1,115.1	149.3	141.0	0.0	-11.1	183	21	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Add \$65.3 FS/PR for Commercial Vehicle Safety equipment and metrology lab balance												
Inc		65.3	0.0	0.0	0.0	0.0	65.3	0.0	0.0	0	0	0
1146 Fee Supp		65.3										
An additional Commercial Vehicle Safety Inspection vehicle (\$29.0), as well as radios and lights for this and two existing vehicles (\$17.5) will be purchased with this funding. This will fulfill the remaining equipment requirement identified in the original fiscal note for HB 404, which proposed an enhanced level of commercial vehicle size, weight and safety enforcement. In addition, a metrology laboratory balance (\$8.0) will be purchased. This is a new electronic precision balance, which will replace a mechanical balance acquired prior to 1982. It is used to certify test weights used by division Weights and Measures inspectors in performance of official testing, as well as by industry when doing precision testing in their own laboratories.												
These purchases will be supported by an increase in Fee Supported Program Receipts (FS/PR) generated through increased measurement device registration fees. The fee structure for this program has remained unchanged since its inception in 1991, and it is anticipated industry will support regulation changes for this increase. It is forecast that the first year will yield an additional \$65.3 in additional FS/PR.												
Add \$112.0 in CIP Receipts and fulltime Network Specialist and Admin Mgr to support projects												
Inc		112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		112.0										
The two additional positions identified to support the CVISN project are a range 18 Microcomputer Network Specialist (PCN 25-#009) and a range 15 Administrative Manager I (PCN 25-#010), both of the GGU bargaining unit and located in Anchorage. The Specialist will provide research and planning support for the technical aspects of the CVISN project, and the Administrative Manager will plan and coordinate contractor efforts and produce project financial status reports. Funding for this activity is from a capital authorization based on a grant from the US Department of Transportation, Office of Motor Carrier Safety (OMCS). CIP Receipt funding in the amount of \$112.0 is allocated from this authorization to support these two positions.												
Add \$300.0 in CIP Receipts for increased commercial vehicle enforcement funded by new federal grants												
Inc		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										
It is anticipated that additional monies will be available through the FHWA Office of Motor Carriers for increased Commercial Vehicle Enforcement activity. This supplemental funding may be available for such activities as commercial bus inspection, drug interdiction, and other commercial vehicle safety related activities. An additional \$300.0 in CIP receipt authority is requested to allow for the receipt and expenditure of these grants as they become available.												
Transfer \$20.0 in GF to Central Region Facilities for Weigh Station Maintenance												
Trout		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This request is to support the transfer of facility maintenance responsibility for four weigh stations to the Central Region Facilities component. These four facilities include weigh stations in Anchorage at Potter, Glenn Hwy Inbound, Glenn Hwy Outbound, as well as one station in Sterling. Services to be provided include routine facility maintenance, utilities (excluding telephone) and risk management coverage. Expenditure authority in the amount of \$20.0 is transferred out to fund these services.</p>												
Transfer \$33.0 in GF to Northern Region Facilities for Weigh Station Maintenance												
1004 Gen Fund	Trout	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request is to support the transfer of facility maintenance responsibility for six weigh stations to the Northern Region Facilities component. These six facilities include weigh stations in Fairbanks at Fox, Ester, Richardson Hwy Inbound, Richardson Hwy Outbound, as well as stations in Tok and Valdez. Services to be provided include routine facility maintenance, utilities (excluding telephone) and risk management coverage. Expenditure authority in the amount of \$33.0 is transferred out to fund these services.</p>												
Transfer \$29.5 in GF/PR to Statewide Aviation for Air Carrier Compliance Program												
1005 GF/Prgm	Trout	-29.5	-27.5	0.0	0.0	-1.0	-1.0	0.0	0.0	0	0	0
<p>This request is to support the transfer of the Air Carrier financial responsibility compliance program to the Statewide Aviation (SWA) BRU. This transfer of \$29.5 in GF/PR authority will allow SWA to receive revenue through the collection of air carrier certification fees, and perform the work necessary to administer the program.</p>												
Transfer \$37.1 in GFPR from Equipment to Supplies per OMB Circular A87												
	LIT	0.0	0.0	0.0	0.0	37.1	-37.1	0.0	0.0	0	0	0
<p>OMB Circular A87, Attachment B, Item 19 (d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.</p>												
Totals		11,558.4	9,447.1	406.7	1,362.1	185.4	168.2	0.0	-11.1	185	21	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Facilities Rent												
1004 Gen Fund	Atrin	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
		11.4										
Totals		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Component: Southeast Region Support Services (2296)
RDU: Southeast Region Support Services (307)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	2,198.8	1,824.4	30.0	289.1	28.8	26.5	0.0	0.0	33	2	0
1004 Gen Fund		421.6										
1026 Hwy Capitl		46.7										
1053 Invst Loss		0.7										
1061 CIP Rcpts		293.5										
1076 Marine Hwy		1,436.3										
Totals		2,198.8	1,824.4	30.0	289.1	28.8	26.5	0.0	0.0	33	2	0

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

Component: Statewide Aviation (1811)

RDU: State Aviation, Leasing and Airport Administration (173)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	645.8	526.3	21.3	92.5	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.5										
1005 GF/Prgm		220.5										
1007 I/A Rcpts		17.2										
1027 Int Airprt		14.5										
1053 Invst Loss		0.4										
1061 CIP Rcpts		201.7										
Totals		645.8	526.3	21.3	92.5	5.7	0.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	6,004.4	5,717.8	68.3	177.2	25.7	25.0	0.0	-9.6	73	1	0
1004 Gen Fund		925.7										
1007 I/A Rcpts		40.0										
1061 CIP Rcpts		5,038.7										
Subtotal		6,004.4	5,717.8	68.3	177.2	25.7	25.0	0.0	-9.6	73	1	0

***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****

Breakout Conference Committee												
	Breakout	6,004.4	5,717.8	68.3	177.2	25.7	25.0	0.0	-9.6	73	1	0
1004 Gen Fund		925.7										
1007 I/A Rcpts		40.0										
1061 CIP Rcpts		5,038.7										

RP 25-0-6183 Spread \$9.6 misc reductions to personal services and contractual

	Misadj	0.0	-7.0	0.0	-2.6	0.0	0.0	0.0	9.6	0	0	0
RP# 25-0-6183 Spread unallocated reduction of \$9.6 GF to (\$7.0) personal services and (\$2.6) contractual with minimal impact.												

RP 25-0-6183 Part II Transfer in 14 positions to Materials from CR D&ES Materials

	Trin	932.9	932.9	0.0	0.0	0.0	0.0	0.0	0.0	10	4	0
1061 CIP Rcpts		932.9										

Transfer positions into SW D&ES Materials from CR D&ES Materials - PCN 250387, Eng/Arch III, range 22, PFT; PCN 250507, Eng Associate, range 19, PFT; PCN 250610, Drafting Tech III, range 15, PFT; PCN 250723, Driller, range 53, seasonal; PCN 250724, Eng Geologist II, range 18, PFT; PCN 250725, Eng Geologist III, range 20, PFT; PCN 250732, Eng Geologist II, range 18, PFT; PCN 250733, Eng Asst II, range 16, PFT; PCN 250734, Eng Asst III, range 18, PFT; PCN 250739, Admin Clerk II, range 8, PFT; PCN 250740, Driller III, range 53, seasonal; PCN 250742, Driller III, range 53, seasonal; PCN 250748, Acct Tech I, range 12, seasonal; & PCN 250925, Eng Geologist II, range 18, PFT.

The Central Region Materials section and the Statewide Materials section were both placed in the new D&ES Division on October 1, 1997, previously they were in two separate divisions. The two sections use similar equipment, perform similar functions and employee staff with similar skills. They are also located next to each other and use some of the same facilities. Consolidating the two sections provides opportunities to share equipment and staff, it allows a better assignment of resources and will improve the effectiveness of our materials program. There will no longer be a Central Materials section. All positions are moving to Statewide Materials.

RP 25-0-6183 Part II Transfer PCN 25-0251 & 25-0252 from Materials to CR D&ES ROW

	Trout	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-118.3										

Transfer out two positions from Statewide D&ES Materials into Central D&ES Right-of-Way PCN 250251, Survey Instrument Tech II, range 17,PFT;and PCN 250252, Survey Instrument Trainee, range 14, PFT.

The Optics Lab provides service to the Departments survey crews across the state, primarily equipment maintenance and repair. The creation of the D&ES Division on October 1, 1997 placed the Optics Lab in a division that includes the survey crews, previously they were separate. Assigning the Optics Lab to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
report to the right-of-way section means they will work more closely with their customer. We expect the lab's quality of service to improve under this reporting relationship.												
RP 25-0-6183 Part II Transfer PCN 25-0192 Eng IV to CR Construction												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 25-0192, a fulltime Eng IV, transferred to CR Construction from Statewide D&ES without funding, per RP 25-9-6146.												
RP 25-0-6183 Part II Transfer PCN 25-0417 Eng/Arch III from CR Construction												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-0417, a fulltime Eng/Arch III, transferred from CR Construction to Stwd D&ES without funding, per RP 25-9-6146. Position to be reclassified to an Eng/Arch IV per RP 25-9-6147.												
Subtotal		12,823.4	12,243.2	136.6	351.8	51.4	50.0	0.0	-9.6	154	6	0

***** **Changes From FY2000 Mgt Plan To FY2001 Governor** *****

Transfer 9 Materials Lab positions, \$450.0 CIP, \$2.0 GF from Central Region Construction

Trin		452.0	450.0	0.0	0.0	2.0	0.0	0.0	0.0	1	8	0
1004 Gen Fund		2.0										
1061 CIP Rcpts		450.0										

Transfer nine positions from Central Region Construction and CIP Support component to Statewide Design and Engineering Services component: 250504 Eng/Arch II, Range 20 (PFT), 250590 Mat Lab Tech Sub Journey III, Range 56(S), 250605 Mat Lab Tech Sub Journey II, Range 57(S), 250721 Mat Lab Tech Journey, Range 53(S), 250736 Mat Lab Tech Foreman, Range 51(S), 250741 Materials Lab Tech III, Range 53(S), 250743 Mat Lab Tech Journey, Range 53(S), 250747 Mat Lab Tech Sub Journey II, Range 57(S), 250893 Mat Lab Tech Sub Journey II, Range 57(S). All positions remain located in Anchorage.

These nine positions making up the Materials Lab staff will join the Central Region Materials and Statewide Materials sections in Statewide Design and Engineering to form the new Statewide Materials section. Since all the materials groups perform work for the department statewide and are located in the same place, consolidating them into one unit allows efficient management and sharing of technical expertise. Maintaining Materials Lab certification, which requires an engineer with specific qualifications to be in charge, is also a primary concern. Because the nationwide shortage of engineers and difficulties in hiring qualified engineers in Alaska, consolidating the Materials Lab with the other Materials sections enables us to better utilize and share qualified staff from these groups.

Time status change PCN 25-0748 seasonal 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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Change PCN 25-0748, Acct Tech I from seasonal to full time. This is one of two Accounting Support Positions for SW D&ES Materials, 38 employees. This position works full time in support of Materials projects. The other Acct Tech I position is also full time, PCN 25-0242.

Transfer Delegation of Construction Authority program to Contracting, Procurement, Appeals \$40.0 I/A

Trout		-40.0	-17.5	-16.5	-5.0	-1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										

Transfer \$40.0 I/A Authority from Statewide Design and Engineering Services (D&ES) to Administration and Support - Contracting, Procurement, Appeals. This I/A Authority transfers the duties and responsibility for administering the Sister Agency Delegation of Construction Authority. This delegation is provided

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
to other state agencies in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.												
Transfer out 25-1448, PFT, \$41.6 CIP to Contracting, Procurement, Appeals												
Trout		-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-41.6										
Transfer out PCN 25-1448, a fulltime ROW Assistant, Range 12 to the Contracting, Procurement and Appeals component per RP 25-0-6216. Position is to be reclassified to an Administrative Clerk to provide clerical support for the new CP&A component.												
Transfer \$55.3 CIP from pers serv to support lines to cover indirect costs eligible for fed reimb												
LIT		0.0	-55.3	0.0	5.1	50.2	0.0	0.0	0.0	0	0	0
In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for \$55.3 for Statewide Design and Engineering Services Bridge Design CAP.												
Transfer \$18.0 from equipment to supplies per OMB Circular A87 definition of equipment												
LIT		0.0	0.0	0.0	0.0	18.0	-18.0	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5,000 are considered to be supplies." This line item transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5,000.												
Totals		13,193.8	12,578.8	120.1	351.9	120.6	32.0	0.0	-9.6	155	13	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	10,476.2	10,307.3	8.0	117.9	43.0	0.0	0.0	0.0	146	19	0
1004 Gen Fund		171.7										
1005 GF/Prgm		232.8										
1007 I/A Rcpts		125.0										
1027 Int Airprt		122.3										
1061 CIP Rcpts		9,686.4										
1108 Stat Desig		138.0										
Subtotal		10,476.2	10,307.3	8.0	117.9	43.0	0.0	0.0	0.0	146	19	0

***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	10,476.2	10,307.3	8.0	117.9	43.0	0.0	0.0	0.0	146	19	0
1004 Gen Fund		171.7										
1005 GF/Prgm		232.8										
1007 I/A Rcpts		125.0										
1027 Int Airprt		122.3										
1061 CIP Rcpts		9,686.4										
1108 Stat Desig		138.0										

RP 25-0-6183 Part II Time status change PCN 25-0492, 25-0493, & 25-0715 seasonal to PFT

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
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PCN 25-0492, 25-0493, & 25-0715 have been unable to work seasonally for the past several years due to the workload of the Right-of-Way Section. The projected workload indicates that there is a need to use these positions on a full time basis for the foreseeable future.

RP 25-0-6183 Part II Transfer out 14 positions from Materials to SW D&ES Materials

	Trout	-932.9	-932.9	0.0	0.0	0.0	0.0	0.0	0.0	-10	-4	0
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Transfer out of CR D&ES Materials to SW D&ES Materials - PCN 250387, Eng/Arch III, range 22, PFT; PCN 250507, Eng Associate, range 19, PFT; PCN 250610, Drafting Tech III, range 15, PFT; PCN 250723, Driller, range 53, seasonal; PCN 250724, Eng Geologist II, range 18, PFT; PCN 250725, Eng Geologist III, range 20, PFT; PCN 250732, Eng Geologist II, range 18, PFT; PCN 250733, Eng Asst II, range 16, PFT; PCN 250734, Eng Asst III, range 18, PFT; PCN 250739, Admin Clerk II, range 8, PFT; PCN 250740, Driller III, range 53, seasonal; PCN 250742, Driller III, range 53, seasonal; PCN 250748, Acct Tech I, range 12, seasonal; & PCN 250925, Eng Geologist II, range 18, PFT.

The Central Region Materials section and the Statewide Materials section were both placed in the new D&ES Division on October 1, 1997, previously they were in two separate divisions. The two sections use similar equipment, perform similar functions and employee staff with similar skills. They are also located next to each other and use some of the same facilities. Consolidating the two sections provides opportunities to share equipment and staff, it allows a better assignment of resources and will improve the effectiveness of our materials program. There will no longer be a Central Materials section. All positions are moving to Statewide Materials.

PR 25-0-6183 Part II Transfer in PCN 25-0251& 25-0252 to Right-of-Way from SW D&ES Materials

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Trin	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer out two positions from Statewide D&ES Materials into Central D&ES Right-of-Way PCN 250251, Survey Instrument Tech II, range 17,PFT;and PCN 250252, Survey Instrument Trainee, range 14, PFT. The Optics Lab provides service to the Departments survey crews across the state, primarily equipment maintenance and repair. The creation of the D&ES Division on October 1, 1997 placed the Optics Lab in a division that includes the survey crews, previously they were separate. Assigning the Optics Lab to report to the right-of-way section means they will work more closely with their customer. We expect the lab's quality of service to improve under this reporting relationship.												
RP 25-0-6183 Part II Time status change PCN 25-0733 seasonal to full time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 25-0733 from seasonal to full time. Position was reclassified from a Materials Lab Tech III, range 53 to a Eng Assistant II, range 16 and made full time. Position is now being transferred to SW D&ES Materials.												
Subtotal		20,137.8	19,800.0	16.0	235.8	86.0	0.0	0.0	0.0	288	30	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Fund Source Change \$122.3 IARF to CIP to recover indirect costs to international airport projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-122.3										
1061 CIP Rcpts		122.3										
IARF funding was provided to cover the indirect costs incurred when Central Design and Engineering Services support staff worked on Anchorage International Airport Projects. Since the Department's Indirect Cost Allocation Plan (ICAP) was developed, the indirect costs are recovered through the ICAP plan and are now funded by CIP Receipts.												
Transfer \$290.0 CIP from pers serv to support lines to cover indirect costs eligible for fed reimb												
	LIT	0.0	-290.0	0.0	60.0	230.0	0.0	0.0	0.0	0	0	0
In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for \$250.0 for the Design and Engineering Services Central Computer CAP and \$40.0 for the Right-of-Way Computer CAP.												
Transfer in \$176.0 CIP authority from Northern D&ES for personal services for CIP program												
	Trin	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		176.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	20,313.8	19,686.0	16.0	295.8	316.0	0.0	0.0	0.0	288	30	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	9,320.3	9,224.1	10.9	55.3	30.0	0.0	0.0	0.0	110	25	0
1004 Gen Fund		141.6										
1005 GF/Prgm		120.0										
1007 I/A Rcpts		79.4										
1061 CIP Rcpts		8,894.5										
1108 Stat Desig		84.8										
	Subtotal	9,320.3	9,224.1	10.9	55.3	30.0	0.0	0.0	0.0	110	25	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	9,320.3	9,224.1	10.9	55.3	30.0	0.0	0.0	0.0	110	25	0
1004 Gen Fund		141.6										
1005 GF/Prgm		120.0										
1007 I/A Rcpts		79.4										
1061 CIP Rcpts		8,894.5										
1108 Stat Desig		84.8										
RP 25-0-6183 Part II Transfer PCN 25-1705 to NR C&CS												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 25-1705, a fulltime Engineering Associate, Range 19, was transferred to Northern Region Construction & CIP Support in exchange for PCN 25-1394, a fulltime Engineer/Architect I, Range 19, with no net change to the authorized staffing levels of either component.												
RP 25-0-6183 Part II Transfer PCN 25-1394 to NR D&ES												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-1394, a fulltime Engineer/Architect I, Range 19, was transferred from Northern Region Construction and CIP Support in exchange for PCN 25-1705, a fulltime Engineering Associate, Range 19, with no net change to the authorized staffing levels of either component.												
RP 25-0-6183 Part II time status change PCNs 25-1802, -1821, -1783, -1645 from seasonal to fulltime												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Change PCN 25-1802, 25-1821, 25-1783 & 25-1645 from seasonal to full time. PCN 25-1802, 25-1821, and 25-1783 are design engineers needed to develop plans, specifications and engineers estimates for capital improvement projects on a year round basis. PCN 25-1645 is a Driller III, that is also utilized on a year round basis.												
RP 25-0-6183 Part II time status change PCN 25-1644 from fulltime to seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 25-1644, a Driller III, Range 53 to seasonal status from fulltime. During FY00 the position is to be reclassified to a Driller II, Range 54. This adjustment will allow us to field two drilling crews as necessary to keep up with program requirements.												
	Subtotal	18,640.6	18,448.2	21.8	110.6	60.0	0.0	0.0	0.0	223	47	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer \$173.3 CIP from pers serv to support lines to cover indirect costs eligible for fed reimb												
LIT		0.0	-173.3	0.0	70.9	102.4	0.0	0.0	0.0	0	0	0
In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for \$173.3 for the Northern Design & Engineering Services Computers CAP.												
Transfer out \$176.0 CIP authority to Central D&ES for personal service CIP program												
Trout		-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-176.0										
Transfer out \$176.0 of CIP authority to Central Design and Engineering Services to cover personal services CIP program.												
Totals		18,464.6	18,098.9	21.8	181.5	162.4	0.0	0.0	0.0	223	47	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	5,291.2	5,190.2	11.6	62.3	27.1	0.0	0.0	0.0	67	7	0
1004 Gen Fund		241.2										
1005 GF/Prgm		80.9										
1007 I/A Rcpts		30.0										
1061 CIP Rcpts		4,939.1										
	Subtotal	5,291.2	5,190.2	11.6	62.3	27.1	0.0	0.0	0.0	67	7	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	5,291.2	5,190.2	11.6	62.3	27.1	0.0	0.0	0.0	67	7	0
1004 Gen Fund		241.2										
1005 GF/Prgm		80.9										
1007 I/A Rcpts		30.0										
1061 CIP Rcpts		4,939.1										
	Subtotal	10,582.4	10,380.4	23.2	124.6	54.2	0.0	0.0	0.0	134	14	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Add \$195.0 SD/PR for Right-of-Way programs												
	Inc	195.0	88.0	2.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		195.0										
<p>The Right-of-Way section performs acquisition of property interests and certification that the department has sufficient property interest to construct a project, provides property management services to Southeast Region, leasing of right-of-way, encroachment and outdoor advertising control, and permitting driveways. The subsections of right-of-way include appraisals/property management, engineering, negotiations/relocation and pre-audit. These funds pay for the purchase of materials, travel, and contracting for appraisals/property management. Right-of-Way revenue may be received from airspace lease agreements, permits for encroachments into state-owned right-of-way, property management, and fees for tourist oriented directional signing.</p>												
Transfer \$172.3 CIP from pers serv to support lines to cover indirect costs elig for fed reimb												
	LIT	0.0	-172.3	0.0	13.0	159.3	0.0	0.0	0.0	0	0	0
<p>In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for \$172.3 for the Design and Engineering Services Southeast Computers and Copier CAP.</p>												
	Totals	10,777.4	10,296.1	25.2	237.6	218.5	0.0	0.0	0.0	134	14	0

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

Component: Statewide Planning (1951)
RDU: Statewide Planning (171)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	2,231.4	2,198.7	1.7	27.3	2.0	1.7	0.0	0.0	35	0	0
1004 Gen Fund		97.4										
1007 I/A Rcpts		0.5										
1027 Int Airprt		17.5										
1053 Invst Loss		0.3										
1061 CIP Rcpts		2,115.7										
Totals		2,231.4	2,198.7	1.7	27.3	2.0	1.7	0.0	0.0	35	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	12,983.3	12,452.9	6.3	380.2	148.7	0.0	0.0	-4.8	130	78	0
1004 Gen Fund		255.2										
1007 I/A Rcpts		426.3										
1027 Int Airprt		103.2										
1061 CIP Rcpts		12,198.6										
Subtotal		12,983.3	12,452.9	6.3	380.2	148.7	0.0	0.0	-4.8	130	78	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	12,983.3	12,452.9	6.3	380.2	148.7	0.0	0.0	-4.8	130	78	0
1004 Gen Fund		255.2										
1007 I/A Rcpts		426.3										
1027 Int Airprt		103.2										
1061 CIP Rcpts		12,198.6										
RP 25-0-6183 Spread \$4.8 misc reduction to supplies												
	Misadj	0.0	0.0	0.0	0.0	-4.8	0.0	0.0	4.8	0	0	0
RP 25-0-6183 Spread unallocated reduction of \$4.8 to Supplies.												
RP 25-0-6183 Part II Move \$5.0 from supplies to contractual												
	LIT	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
Adjust Contractual Services and Supplies line item authorization to match current projections.												
RP 25-0-6183 Part II Move \$125.1 I/A to personal services from supplies & contractual												
	LIT	0.0	125.1	0.0	-24.7	-100.4	0.0	0.0	0.0	0	0	0
Adjust Interagency Receipt line item authorizations to more closely match anticipated needs.												
RP 25-9-6146 Transfer PCN 25-0192, Eng IV from Stwd D&ES												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-0192, a fulltime Eng IV, transferred from Stwd D&ES to CR Construction without funding, per RP 25-9-6146.												
RP 25-9-6146 Transfer PCN 25-0417, Eng/Arch III, to Stwd D&ES												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 25-0417, a fulltime Eng/Arch III, transferred to Stwd D&ES from CR Construction without funding, per RP 25-9-6146.												
Subtotal		25,966.6	25,030.9	12.6	740.7	187.2	0.0	0.0	-4.8	260	156	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer PCN 25-0127, Operations Research Analyst I from Statewide Planning												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-0127, Operations Research Analyst I from Statewide Planning without funding to Central Region Construction to be reclassified to a												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transportation Planner I. This position will serve as a single point of contact for regional media interactions, coordinating on a statewide basis with the Special Assistant to the Commissioner. Provides legislative liaison services and is the single point of contact for legislative requests addressed to the region. Prepares correspondence regarding regional issues for the Regional Director, Commissioner, and Governor that requires an in-depth knowledge of departmental functions, issues, and capital project development. This position will be located in Anchorage and report to the Regional Director.												
Transfer PCN 25-0356, a fulltime Planner III to Central Region Planning for Kenai Peninsula planning												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-0356, a fulltime Planner position without funding to Central Region Planning to support Kenai Area Peninsula planning activities.												
Transfer 9 Materials Lab positions, \$450.0 CIP, \$2.0 GF to Stwd D&ES												
Trout		-452.0	-450.0	0.0	-2.0	0.0	0.0	0.0	0.0	-1	-8	0
1004 Gen Fund		-2.0										
1061 CIP Rcpts		-450.0										
Transfer nine positions from Central Region Construction and CIP Support component to Statewide Design and Engineering Services component: 250504 Eng/Arch II, Range 20 (PFT), 250590 Mat Lab Tech Sub Journey III, Range 56(S), 250605 Mat Lab Tech Sub Journey II, Range 57(S), 250721 Mat Lab Tech Journey, Range 53(S), 250736 Mat Lab Tech Foreman, Range 51(S), 250741 Materials Lab Tech III, Range 53(S), 250743 Mat Lab Tech Journey, Range 53(S), 250747 Mat Lab Tech Sub Journey II, Range 57(S), 250893 Mat Lab Tech Sub Journey II, Range 57(S). All positions remain located in Anchorage.												
These nine positions making up the Materials Lab staff will join the Central Region Materials and Statewide Materials sections in Statewide Design and Engineering to form the new Statewide Materials section. Since all the materials groups perform work for the department statewide and are located in the same place, consolidating them into one unit allows efficient management and sharing of technical expertise. Maintaining Materials Lab certification, which requires an engineer with specific qualifications to be in charge, is also a primary concern. Because the nationwide shortage of engineers and difficulties in hiring qualified engineers in Alaska, consolidating the Materials Lab with the other Materials sections enables us to better utilize and share qualified staff from these groups.												
Transfer PCN 25-0783, a seasonal Administrative Clerk II to Central Region Highways & Aviation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 25-0783, a seasonal Administrative Clerk II position, without funding to Central Region Highways and Aviation to be reclassified to a full time Transportation Maintenance Superintendent II, Range 20 to manage Whittier Tunnel Operations. This position is being transferred in FY2000 via RP 25-0-1052.												
Transfer \$250.0 in CIP Receipts to SE Region Construction to cover eligible federal indirect costs												
Trout		-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-250.0										
In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for the SE Region Construction Computer and Copier CAP.												
Transfer \$5.0 in CIP Receipts to SE Region Planning to cover eligible federal indirect costs												
Trout		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-5.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for the SE Region Planning Copier Rates CAP.</p>												
Transfer \$151.6 in CIP from pers svcs to support lines to cover eligible federal indirect costs												
LIT		0.0	-151.6	0.0	102.4	49.2	0.0	0.0	0.0	0	0	0
<p>In the recent past, the department recovered these costs through an unbudgeted Reimbursable Services Agreement with capital projects. By incorporating these costs in to the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for the Contracts Professional Services Cost Allocation Plan (CAP) which recovers the cost of providing common professional services tasks associated with awarding and administering contracts and professional services agreements (\$31.6), and the Public Facilities Professional Services CAP which recovers the cost of providing common professional services tasks associated with overseeing design, construction, renovation, and repair of state owned public facilities (\$120.0).</p>												
Fund Source Change \$103.2 IARF to CIP to recover indirect costs to international airport projects												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-103.2										
1061 CIP Rcpts		103.2										
<p>The fund transfer of IARF budgeted in the former Central Region Division of Design and Construction was to cover the indirect costs incurred when that BRU worked on Anchorage International Airport projects. Since the Department's Indirect Cost Allocation Plan (ICAP) was developed, those indirect costs are recovered through the ICAP plan and are now funded by CIP Receipts.</p>												
Totals		25,259.6	24,174.3	12.6	841.1	236.4	0.0	0.0	-4.8	259	147	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	10,515.2	10,280.0	17.4	199.8	18.0	0.0	0.0	0.0	85	133	0
1004 Gen Fund		307.0										
1007 I/A Rcpts		122.3										
1027 Int Airprt		74.3										
1061 CIP Rcpts		10,011.6										
Subtotal		10,515.2	10,280.0	17.4	199.8	18.0	0.0	0.0	0.0	85	133	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	10,515.2	10,280.0	17.4	199.8	18.0	0.0	0.0	0.0	85	133	0
1004 Gen Fund		307.0										
1007 I/A Rcpts		122.3										
1027 Int Airprt		74.3										
1061 CIP Rcpts		10,011.6										
Subtotal		21,030.4	20,560.0	34.8	399.6	36.0	0.0	0.0	0.0	170	266	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Fund Source Change \$74.3 IARF to CIP to recover indirect costs to international airport projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-74.3										
1061 CIP Rcpts		74.3										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$261.6 CIP from pers svcs to support lines to cover eligible federal indirect costs												
	LIT	0.0	-261.6	0.0	153.5	108.1	0.0	0.0	0.0	0	0	0
In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for the Northern Region Computer CAP (\$142.6) and the Northern Region Copier CAP (\$119.0).</p> <p>The Northern Region Computer CAP includes all computer equipment acquired to support all eligible activities in the design and construction of capital projects in the NR, DOT&PF. More detailed examples of these services are, direct labor costs of staff responsible for the maintenance and operation of the computer systems, maintenance contracts and other professional services, consumable and non-capital computer related supplies, travel for general computer support, and basic telephone costs. This plan's allocation between components (Northern Region Construction and CIP Support and Northern Design and Engineering Services) is determined based upon the number of users this CAP services.</p> <p>The Northern Region Copier CAP includes all services related directly to the maintenance and operation of the copiers, microfilm and binding machines located in the NR Contracts/Review Section. This CAP's expenditures include all supply items necessary to operate the reproduction equipment, all lease payments for the equipment, and all equipment maintenance costs not included in the basic lease costs.</p>												
Transfer out \$25.5 CIP to Internal Review to cover eligible federal indirect costs												
1061 CIP Rcpts	Trout	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		21,004.9	20,272.9	34.8	553.1	144.1	0.0	0.0	0.0	170	266	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	3,858.4	3,818.5	7.8	22.6	9.5	0.0	0.0	0.0	31	27	0
1004 Gen Fund		174.4										
1061 CIP Rcpts		3,684.0										
Subtotal		3,858.4	3,818.5	7.8	22.6	9.5	0.0	0.0	0.0	31	27	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	3,858.4	3,818.5	7.8	22.6	9.5	0.0	0.0	0.0	31	27	0
1004 Gen Fund		174.4										
1061 CIP Rcpts		3,684.0										
Subtotal		7,716.8	7,637.0	15.6	45.2	19.0	0.0	0.0	0.0	62	54	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer in \$250.0 CIP from CE Construction to cover eligible federal indirect costs												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0										
Transfer in \$250.0 CIP authority from Central Region Construction and CIP Support to cover indirect costs eligible for federal reimbursement. This funding will be transferred to support lines where actual expenditures will occur.												
Transfer \$256.1 CIP from pers svcs to support lines to cover eligible federal indirect costs.												
	LIT	0.0	-256.1	0.0	97.0	159.1	0.0	0.0	0.0	0	0	0
In the recent past, the department recovered these costs through an unbudgeted Reimbursable Service Agreement with capital projects. By incorporating these costs into the department's Indirect Cost Allocation Plan (ICAP), all like costs are treated with consistency for each plan and this treatment is in conformity with federal OMB Circular A-87. Additionally, it reduces the burden of administering the plan and simplifies the project budgeting process with fewer rates to consider. This request is for the Computer and Copier cost allocation plans which allow for the replacement and upgrading of computer workstations and pay for copiers and associated supplies, both of which indirectly support federal programs.												
Totals		7,966.8	7,630.9	15.6	142.2	178.1	0.0	0.0	0.0	62	54	0

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

Component: Central Region State Equipment Fleet (554)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	7,702.7	4,207.6	58.0	1,273.9	2,070.7	92.5	0.0	0.0	70	1	0
1007 I/A Rcpts		150.4										
1026 Hwy Capitl		7,552.3										
Subtotal		7,702.7	4,207.6	58.0	1,273.9	2,070.7	92.5	0.0	0.0	70	1	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	7,702.7	4,207.6	58.0	1,273.9	2,070.7	92.5	0.0	0.0	70	1	0
1007 I/A Rcpts		150.4										
1026 Hwy Capitl		7,552.3										
Subtotal		15,405.4	8,415.2	116.0	2,547.8	4,141.4	185.0	0.0	0.0	140	2	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Decrement of \$150.4 in Interagency Receipt Authority for Garage Services												
	Dec	-150.4	0.0	0.0	0.0	-150.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.4										
Billable garage services work that Central Region State Equipment Fleet performs for other state agencies falls within the scope of work funded through the Highway Working Capital Fund and no longer needs to be budgeted separately through Interagency Receipt authority.												
Transfer \$58.6 in HWCF to Statewide State Equipment Fleet												
	Trout	-58.6	0.0	0.0	0.0	-58.6	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-58.6										
Transfer \$58.6 in HEWCF to Statewide State Equipment Fleet to provide equipment management system support to SEF Regional locations.												
Transfer \$32.5 in HWCF from Equipment to Supplies per OMB Circular A87 Definition of Equipment												
	LIT	0.0	0.0	0.0	0.0	32.5	-32.5	0.0	0.0	0	0	0
OMB Circular A87 Attachment B, Item 19 (d) specifies "items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line item transfer moves existing budget authority from the equipment account to the supplies account for items costing less than \$5000.												
Totals		15,196.4	8,415.2	116.0	2,547.8	3,964.9	152.5	0.0	0.0	140	2	0

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

Component: Northern Region State Equipment Fleet (2072)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	10,723.4	5,911.6	162.0	1,346.0	3,105.8	198.0	0.0	0.0	84	2	0
1007 I/A Rcpts		467.1										
1026 Hwy Capitl		10,256.3										
Subtotal		10,723.4	5,911.6	162.0	1,346.0	3,105.8	198.0	0.0	0.0	84	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	10,723.4	5,911.6	162.0	1,346.0	3,105.8	198.0	0.0	0.0	84	2	0
1007 I/A Rcpts		467.1										
1026 Hwy Capitl		10,256.3										
Subtotal		21,446.8	11,823.2	324.0	2,692.0	6,211.6	396.0	0.0	0.0	168	4	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduce Interagency Authority \$149.2 for Non-Mechanical Work Performed for M&O												
	Dec	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-149.2										
Reduce budgeted I/A authority previously used to perform non-mechanical work for DOT&PF Maintenance and Operations. This will result in consistency between the regional SEF components in the way non-mechanical work is billed.												
Reduce Interagency Authority \$317.9 for Garage Services												
	Dec	-317.9	0.0	0.0	0.0	-317.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-317.9										
Billable garage services work that SEF performs for other state agencies falls within the scope of work funded through the Highway Working Capital Fund. It does not need to be separately budgeted through Interagency Receipt Authority.												
Transfer Out \$50.0 Highway Working Capital Funds to Southeast Region for Additional Supplies												
	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-50.0										
Transfer out Highway Working Capital Funds to Southeast Region due to a shortage in their current authority. Northern Region SEF has sufficient funding to cover current projected expenditures.												
Transfer \$150.0 Highway Working Capital Funds from Equipment to Supplies per OMB Circular A87												
	LIT	0.0	0.0	0.0	0.0	150.0	-150.0	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line item transfer moves existing budget authority from the equipment account to the supplies account for items costing less than \$5000.												

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

Component: Northern Region State Equipment Fleet (2072)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	20,929.7	11,674.0	324.0	2,692.0	5,993.7	246.0	0.0	0.0	168	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,892.5	970.1	10.6	180.3	716.7	14.8	0.0	0.0	16	0	0
1007 I/A Rcpts		233.1										
1026 Hwy Capitl		1,659.4										
Subtotal		1,892.5	970.1	10.6	180.3	716.7	14.8	0.0	0.0	16	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,892.5	970.1	10.6	180.3	716.7	14.8	0.0	0.0	16	0	0
1007 I/A Rcpts		233.1										
1026 Hwy Capitl		1,659.4										
Subtotal		3,785.0	1,960.2	21.2	360.6	1,413.4	29.6	0.0	0.0	32	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduce Interagency Authority \$233.1 for Garage Services												
	Dec	-233.1	0.0	0.0	0.0	-233.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-233.1										
Billable garage services work that State Equipment Fleet performs for other state agencies falls within the scope of work funded through the Highway Working Capital Fund. It does not need to be separately budgeted through Interagency Receipt Authority.												
Transfer \$50.0 HWCF Funds from Northern Region for Anticipated Supplies												
	Trin	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		50.0										
Transfer Highway Working Capital Funds (HWCF) from Northern Region SEF to Southeast Region, to provide HWCF authorization for work on dry and non-rental equipment. Authorization needed due to reduction of Interagency Receipt Authority. Northern Region SEF has sufficient funding to cover current projected expenditures.												
Transfer \$14.8 from Equipment to Supplies per OMB Circular A87												
	LIT	0.0	0.0	0.0	0.0	14.8	-14.8	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the Equipment account to the Supplies account, for items costing less than \$5000.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,601.9	1,960.2	21.2	360.6	1,245.1	14.8	0.0	0.0	32	0	0

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

Component: Northern Region Planning (578)
RDU: Northern Region Planning (180)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	1,119.0	1,046.6	8.1	36.0	14.8	13.5	0.0	0.0	12	2	0
1004 Gen Fund		86.1										
1007 I/A Rcpts		53.2										
1053 Invst Loss		0.1										
1061 CIP Rcpts		979.6										
Totals		1,119.0	1,046.6	8.1	36.0	14.8	13.5	0.0	0.0	12	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,492.0	1,250.5	12.5	1,751.3	477.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,788.1										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		660.9										
1108 Stat Desig		41.0										
FY1999 Final Authorized												
	Enl Auth	3,344.5	1,149.9	38.5	1,706.4	429.0	20.7	0.0	0.0	21	0	0
1004 Gen Fund		2,687.2										
1005 GF/Prgm		43.0										
1007 I/A Rcpts		612.6										
1053 Invst Loss		1.7										
Subtotal		6,836.5	2,400.4	51.0	3,457.7	906.7	20.7	0.0	0.0	42	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,492.0	1,250.5	12.5	1,751.3	477.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,788.1										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		660.9										
1108 Stat Desig		41.0										
RP 25-0-6183 Part II Transfer PCN 25-1187 to Central Region Highways & Aviation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-1187, a fulltime Building Management Assistant, without funding to Central Region Highways & Aviation in exchange for PCN 25-0978, a fulltime Transportation Maintenance Superintendent II.												
RP 25-0-6183 Part II Transfer PCN 25-0978 from Central Region Highways & Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-0978, a fulltime Transportation Maintenance Superintendent II, without funding from Central Region Highways and Aviation in exchange for PCN 25-1187, a fulltime Building Management Assistant.												
Subtotal		10,328.5	3,650.9	63.5	5,209.0	1,384.4	20.7	0.0	0.0	63	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increment of \$3.5 in Designated Statutory Program Receipts for Employee Housing												
	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		3.5										

An increment of \$3.5 in Designated Statutory Program Receipts will support maintenance of employee housing. Additional receipts are expected due to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
contract changes regarding the amounts the department is authorized to charge for Employee Housing.												
Transfer \$20.0 in GF from Meas Stds&Com Veh Enf for Central Region Weigh Station maintenance												
1004 Gen Fund	Trin	20.0	1.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Totals		10,352.0	3,652.4	63.5	5,231.0	1,384.4	20.7	0.0	0.0	63	0	0

Central Region Facilities currently maintains the Central Region Weigh Stations through an RSA with MS/CVE. There are four Weigh Stations in the Region to include Glen Inbound, Glen Outbound, Potter, and Sterling. Services include routine maintenance on the facilities and payment of all utilities (excluding telephone). The transfer in request also includes Risk Management premiums which will be funded by Central Region Facilities.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	7,437.8	3,099.0	120.9	2,627.7	1,590.2	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5,920.7										
1007 I/A Rcpts		1,397.1										
1108 Stat Desig		118.0										
FY1999 Final Authorized												
	Fnl Auth	7,780.6	3,235.8	102.1	2,436.5	1,814.5	191.7	0.0	0.0	43	7	0
1004 Gen Fund		6,159.3										
1005 GF/Prgm		104.0										
1007 I/A Rcpts		1,513.9										
1053 Invst Loss		3.4										
Subtotal		15,218.4	6,334.8	223.0	5,064.2	3,404.7	191.7	0.0	0.0	85	14	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	7,437.8	3,099.0	120.9	2,627.7	1,590.2	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5,920.7										
1007 I/A Rcpts		1,397.1										
1108 Stat Desig		118.0										
RP# 25-0-6183 Spread departmentwide reductions from Unallocated Reduction component												
	Unalloc	-50.0	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
RP# 25-0-6183 Spread unallocated reduction of \$50.0 GF from Unallocated Reduction component to Northern Region Facilities -\$25.0 contractual and -\$25.0 supplies. Trims and Birch Lake Maintenance Stations will be closed, resulting in a reduction of utility and vehicle expense (contractual) and fuel (supplies).												
Harborview appropriation per Chapter 2 FSSLA 99 Section 58(c)												
	OthApr	235.0	20.0	0.0	95.0	120.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.0										
Ch. 2, FSSLA 1999, sec. 58(c) reads: The sum of \$235,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for maintenance of the Harborview facility.												
Restore PCN 06-6005 for Harborview maintenance												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore PCN 06-6005, a fulltime Maintenance Generalist assigned primarily to the Harborview facility. This position was deleted in the FY2000 Governor's Amended Budget because there was no funding in the operating budget for Harborview maintenance. However, the legislature appropriated \$235.0 for this												

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

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

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

purpose via Ch. 2, FSSLA 1999, sec. 58(c); and the position needs to be restored to do the maintenance work.

Subtotal	22,841.2	9,453.8	343.9	7,761.9	5,089.9	191.7	0.0	0.0	128	21	0
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***** **Changes From FY2000 Mgt Plan To FY2001 Governor** *****

State Facilities Rent, transfer \$439.0 GF to agencies occupying facilities rent pool buildings												
Atrout	-439.0	-135.0	0.0	-240.0	-64.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-439.0											

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

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

Total \$2,287.1

Of the \$2,287.1 GF being transferred out of DOT&PF, \$1,848.10 is coming from Southeast Region Facilities component, and \$439.0 is coming from Northern Region Facilities component.

Maintenance of buildings in the State Facilities Rent pool, \$439.0 I/A from Dept of Administration												
Inc	439.0	135.0	0.0	240.0	64.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	439.0											

This increment will fund maintenance and operations efforts on building(s) in the facilities rent pool in Northern Region. Occupying agencies will pay rent to the Dept of Administration (DOA). DOA will provide funding to DOT&PF to maintain the structures.

Transfer in \$33.0 GF from MS/CVE for Weigh Station Maintenance												
Trin	33.0	7.0	0.0	23.0	3.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	33.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Facilities currently maintains the Northern Region Weigh Stations through an RSA with MS/CVE. There are six Weigh Stations in the Region to include Fox, Ester, Tok, Richardson Inbound, Richardson Outbound, and Valdez. Services include routine maintenance on the facilities and payment of all utilities (excluding telephone). The transfer in request also includes Risk Management premiums which will be funded by Northern Region Facilities.												
Delete \$220.0 GF of one-time appropriation for Harborview facility												
1004 Gen Fund	Dec	-220.0	-15.0	0.0	-88.0	-117.0	0.0	0.0	0.0	0	0	0
		-220.0										
Delete the one-time appropriation of \$235.0 in Chapter 2 FSSLA 99 Section 58(c) for maintenance of the Harborview facility. Retain funding of \$15.0 annually to maintain cold shut down of the facility. Capital funding in the amount of approximately \$150.0 is needed for DOT&PF to implement the cold shut down during FY01.												
Totals		22,654.2	9,445.8	343.9	7,696.9	4,975.9	191.7	0.0	0.0	128	21	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,768.5	1,041.3	4.2	2,187.7	535.3	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,558.1										
1007 I/A Rcpts		210.4										
FY1999 Final Authorized												
	Fnl Auth	4,222.5	1,042.0	4.2	2,603.6	572.7	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,686.3										
1007 I/A Rcpts		534.6										
1053 Invst Loss		1.6										
Subtotal		7,991.0	2,083.3	8.4	4,791.3	1,108.0	0.0	0.0	0.0	28	10	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,768.5	1,041.3	4.2	2,187.7	535.3	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,558.1										
1007 I/A Rcpts		210.4										
Subtotal		11,759.5	3,124.6	12.6	6,979.0	1,643.3	0.0	0.0	0.0	42	15	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
State Facilities Rent, transfer \$1,848.1 GF to agencies occupying facilities rent pool buildings												
	Atrout	-1,848.1	-332.8	-1.5	-1,332.1	-181.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,848.1										

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

Transfers are going to:
Administration, \$418.0
Comm. & Econ. Dev., \$323.2
Corrections, \$86.3
Education & Early Dev., \$260.0
Fish & Game, \$169.6
Governor's Office, \$122.0
Health & Social Services, \$449.3
Labor & Workforce Dev., \$259.4
Public Safety, \$88.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transportation (MS&CVE), \$11.4 Legislature, \$99.2												
Total \$2,287.1												
Of the \$2,287.1 GF being transferred out of DOT&PF, \$1,848.1 is coming from Southeast Region Facilities component, and \$439.0 is coming from Northern Region Facilities component.												
Maintenance of buildings in the State Facilities Rent pool, \$1,848.1 I/A from Dept of Administration												
1007 I/A Rcpts	Inc	1,848.1	332.8	1.5	1,332.1	181.7	0.0	0.0	0.0	0	0	0
		1,848.1										
This increment will fund maintenance and operations efforts on building(s) in the facilities rent pool in Southeast Region. Occupying agencies will pay rent to the Dept of Administration (DOA). DOA will provide funding to DOT&PF to maintain the structures.												
Totals		11,759.5	3,124.6	12.6	6,979.0	1,643.3	0.0	0.0	0.0	42	15	0

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

Component: Traffic Signal Management (565)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1004 Gen Fund	Breakout	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Subtotal		2,366.0	0.0	0.0	2,366.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1004 Gen Fund	Breakout	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Subtotal		3,549.0	0.0	0.0	3,549.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,549.0	0.0	0.0	3,549.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Maintenance and Operations Administration (567)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	294.0	253.7	8.5	27.2	4.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		236.8										
1007 I/A Rcpts		28.1										
1027 Int Airprt		28.4										
1053 Invst Loss		0.7										
Totals		294.0	253.7	8.5	27.2	4.6	0.0	0.0	0.0	4	0	0

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

Component: Northern Region Maintenance and Operations Administration (2070)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY99 Final Auth												
	Fnl Auth	564.8	486.1	14.7	34.2	8.6	21.2	0.0	0.0	7	0	0
1004 Gen Fund		547.9										
1026 Hwy Capitl		15.8										
1053 Invst Loss		1.1										
	Totals	564.8	486.1	14.7	34.2	8.6	21.2	0.0	0.0	7	0	0

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

Component: Central Region Leasing and Property Management (556)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	582.9	509.6	12.3	55.0	6.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		512.7										
1007 I/A Rcpts		70.2										
FY1999 Final Authorized												
	Fn1 Auth	582.3	515.0	12.8	51.5	3.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		505.9										
1007 I/A Rcpts		76.4										
Subtotal		1,165.2	1,024.6	25.1	106.5	9.0	0.0	0.0	0.0	18	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	582.9	509.6	12.3	55.0	6.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		512.7										
1007 I/A Rcpts		70.2										
Subtotal		1,748.1	1,534.2	37.4	161.5	15.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,748.1	1,534.2	37.4	161.5	15.0	0.0	0.0	0.0	27	0	0

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

Component: Northern Region Leasing and Property Management (577)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	602.3	529.4	17.5	48.2	5.9	1.3	0.0	0.0	8	0	0
1005 GF/Prgm		545.3										
1007 I/A Rcpts		57.0										
FY1999 Final Authorized												
	Fnl Auth	530.2	456.3	11.0	42.1	6.0	14.8	0.0	0.0	8	0	0
1005 GF/Prgm		473.2										
1007 I/A Rcpts		57.0										
Subtotal		1,132.5	985.7	28.5	90.3	11.9	16.1	0.0	0.0	16	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	602.3	529.4	17.5	48.2	5.9	1.3	0.0	0.0	8	0	0
1005 GF/Prgm		545.3										
1007 I/A Rcpts		57.0										
Subtotal		1,734.8	1,515.1	46.0	138.5	17.8	17.4	0.0	0.0	24	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer \$1.3 GF/PR from Equipment to Supplies per OMB Circular A87 Definition of Equipment												
	LIT	0.0	0.0	0.0	0.0	1.3	-1.3	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Totals		1,734.8	1,515.1	46.0	138.5	19.1	16.1	0.0	0.0	24	0	0

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

Component: Central Region Planning (557)
RDU: Central Region Planning (177)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	1,187.4	1,087.1	7.4	57.1	13.8	22.0	0.0	0.0	17	0	0
1004 Gen Fund		125.3										
1007 I/A Rcpts		40.0										
1053 Invst Loss		0.2										
1061 CIP Rcpts		1,021.9										
Totals		1,187.4	1,087.1	7.4	57.1	13.8	22.0	0.0	0.0	17	0	0

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

Component: Southeast Region Planning (597)
RDU: Southeast Region Planning (183)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	515.8	493.6	4.3	15.8	2.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund		21.1										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		484.4										
Totals		515.8	493.6	4.3	15.8	2.1	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer PCN 25-0783 from CR Construction for Whittier Tunnel												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-0783, a seasonal Administrative Clerk II, without funding from Central Region Construction and CIP Support to Central Region Highways and Aviation.												
\$702.0 GF Increment for Whittier Tunnel Operations and Two new positions												
Inc		702.0	100.0	0.0	552.0	50.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		702.0										
The Whittier Tunnel is scheduled to open in early summer 2000. The first two years of operation and maintenance of the tunnel are included under the design-build-operate contract to assure that actual operations are in line with design. These costs are contained in the proposed FY2001 capital budget as a federally funded allocation within the highway program. Although the contractor will be maintaining the tunnel for two years, there are additional maintenance costs associated with the highway leading up to the tunnel, parking lots, and staging areas. These additional maintenance costs are expected to be \$702,000 annually including the State Equipment Fleet charges for new emergency and maintenance vehicles that will be stationed at the tunnel. Two additional positions will be needed: PCN 25-#029, a fulltime Equipment Operator Journey III/Lead, Range 52 (\$67.4) and PCN 25-#030, a 6 month seasonal Equipment Operator Journey II, Range 53 (\$32.6).												
Upgrade Time Status and Reclassify Position for Whittier Tunnel												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Per RP 25-0-1052, this position is to be upgraded to fulltime status and reclassified to a Transportation Maintenance Superintendent to manage the Whittier Tunnel.												
Totals		702.0	100.0	0.0	552.0	50.0	0.0	0.0	0.0	2	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$1,100.0 General Fund from 300 to 400 for bulk fuel purchase												
	LIT	0.0	0.0	0.0	-1,100.0	1,100.0	0.0	0.0	0.0	0	0	0
Fuel expenditures are no longer included in equipment rates under the 73000 accounts. Fuel is now purchased in bulk under the 74000 account. This is to allocate funding for fuel expenditures, previously incurred under the 73000 accounts, to the 74000 accounts.												
Totals		0.0	0.0	0.0	-1,100.0	1,100.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$100.0 from Contractual to Supplies for fuel expenditures.												
LIT		0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Fuel costs were previously budgeted and paid as part of the operating rate for wet rental vehicles. This was a Contractual cost. Removing fuel from operating rates decreased Contractual costs and increased Supplies costs as fuel is now purchased directly from vendors. Transfer authorization from Contractual services to Supplies line item, to reflect higher anticipated Supplies expenditures.												
Transfer \$13.9 from Equipment to Supplies, per OMB Circular A87												
LIT		0.0	0.0	0.0	0.0	13.9	-13.9	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Transfer \$87.4 from Contractual to Supplies, for snow removal chemicals expenditures.												
LIT		0.0	0.0	0.0	-87.4	87.4	0.0	0.0	0.0	0	0	0
Transfer authorization from Contractual to Supplies line item. Additional Supplies authorization needed for higher anticipated snow removal chemicals expenditures. Contractual authorization available due to lower State Equipment Fleet operating rates.												
Totals		0.0	0.0	0.0	-187.4	201.3	-13.9	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	2	0	0
FY1999 Final Authorized												
1027 Int Airprt	FnI Auth	383.9	217.2	9.2	144.4	3.8	9.3	0.0	0.0	3	0	0
Subtotal		679.6	358.4	28.4	264.8	7.9	20.1	0.0	0.0	5	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	2	0	0
Subtotal		975.3	499.6	47.6	385.2	12.0	30.9	0.0	0.0	7	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		975.3	499.6	47.6	385.2	12.0	30.9	0.0	0.0	7	0	0

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

Component: Headquarters Design & Engineering Services (2288)
RDU: Statewide Design and Engineering Services (301)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY 1999 Final Authorized												
	Fnl Auth	5,938.2	5,666.3	65.8	133.2	24.5	48.4	0.0	0.0	72	0	0
1004 Gen Fund		1,000.5										
1007 I/A Rcpts		40.0										
1053 Invst Loss		1.6										
1061 CIP Rcpts		4,896.1										
FY 1999 Small-CAP Final Authorized												
	Fnl Auth	349.0	233.2	0.0	115.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		349.0										
Totals		6,287.2	5,899.5	65.8	249.0	24.5	48.4	0.0	0.0	72	0	0

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

Component: Central Design and Engineering Services (2298)
RDU: Statewide Design and Engineering Services (301)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 1999 Final Authorized												
	Fnl Auth	10,778.7	10,622.1	7.0	111.4	38.2	0.0	0.0	0.0	147	26	0
1004 Gen Fund		123.2										
1005 GF/Prgm		223.2										
1007 I/A Rcpts		43.4										
1027 Int Airprt		122.3										
1053 Invst Loss		0.2										
1061 CIP Rcpts		10,128.4										
1108 Stat Desig		138.0										
FY 1999 Small-CAP Final Authorized												
	Fnl Auth	1,718.1	1,307.4	0.0	410.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,718.1										
Totals		12,496.8	11,929.5	7.0	522.1	38.2	0.0	0.0	0.0	147	26	0

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

Component: Northern Design and Engineering Services (2299)
RDU: Statewide Design and Engineering Services (301)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Small-CAP Final Authorized												
	Fnl Auth	268.7	120.0	0.0	148.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		268.7										
FY 1999 Final Authorized												
	Fnl Auth	9,586.9	9,462.4	8.9	88.6	25.0	2.0	0.0	0.0	112	26	0
1004 Gen Fund		216.5										
1005 GF/Prgm		112.4										
1007 I/A Rcpts		97.6										
1053 Invst Loss		0.4										
1061 CIP Rcpts		9,075.2										
1108 Stat Desig		84.8										
Totals		9,855.6	9,582.4	8.9	237.3	25.0	2.0	0.0	0.0	112	26	0

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

Component: Southeast Design and Engineering Services (2300)
RDU: Statewide Design and Engineering Services (301)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 1999 Final Authorized												
	Fnl Auth	5,083.8	5,007.1	7.8	59.9	8.8	0.2	0.0	0.0	66	6	0
1004 Gen Fund		175.3										
1005 GF/Prgm		75.7										
1007 I/A Rcpts		5.1										
1053 Invst Loss		0.4										
1061 CIP Rcpts		4,827.3										
FY 1999 Small-CAP Final Authorized												
	Fnl Auth	222.8	196.7	0.0	25.4	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		222.8										
Totals		5,306.6	5,203.8	7.8	85.3	9.5	0.2	0.0	0.0	66	6	0

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

Component: Fairbanks Airport Building Maintenance (616)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	1,376.3	523.6	1.0	645.2	201.0	5.5	0.0	0.0	7	0	0
		1,376.3										
FY1999 Final Authorized												
1027 Int Airprt	Enl Auth	1,385.3	539.6	1.4	633.8	197.0	13.5	0.0	0.0	7	0	0
		1,385.3										
Subtotal		2,761.6	1,063.2	2.4	1,279.0	398.0	19.0	0.0	0.0	14	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	1,376.3	523.6	1.0	645.2	201.0	5.5	0.0	0.0	7	0	0
		1,376.3										
Subtotal		4,137.9	1,586.8	3.4	1,924.2	599.0	24.5	0.0	0.0	21	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Building Maintenance Component to New Facilities Component												
1027 Int Airprt	Trout	-1,376.3	-523.6	-1.0	-645.2	-201.0	-5.5	0.0	0.0	-7	0	0
		-1,376.3										
Totals		2,761.6	1,063.2	2.4	1,279.0	398.0	19.0	0.0	0.0	14	0	0

In order to increase flexibility and efficient use of authorized budget, the Building Maintenance and Custodial components have been combined into one new Facilities component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	744.2	682.0	1.4	5.3	47.7	7.8	0.0	0.0	12	0	0
		744.2										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	740.7	682.0	0.5	2.2	47.7	8.3	0.0	0.0	12	0	0
		740.7										
Subtotal		1,484.9	1,364.0	1.9	7.5	95.4	16.1	0.0	0.0	24	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	744.2	682.0	1.4	5.3	47.7	7.8	0.0	0.0	12	0	0
		744.2										
Subtotal		2,229.1	2,046.0	3.3	12.8	143.1	23.9	0.0	0.0	36	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Custodial Component to New Facilities Component												
1027 Int Airprt	Trout	-744.2	-682.0	-1.4	-5.3	-47.7	-7.8	0.0	0.0	-12	0	0
		-744.2										
Totals		1,484.9	1,364.0	1.9	7.5	95.4	16.1	0.0	0.0	24	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	1,349.4	849.3	18.4	452.2	22.0	7.5	0.0	0.0	14	0	0
		1,349.4										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	1,336.9	849.3	14.6	447.1	22.0	3.9	0.0	0.0	14	0	0
		1,336.9										
	Subtotal	2,686.3	1,698.6	33.0	899.3	44.0	11.4	0.0	0.0	28	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	1,349.4	849.3	18.4	452.2	22.0	7.5	0.0	0.0	14	0	0
		1,349.4										
	Subtotal	4,035.7	2,547.9	51.4	1,351.5	66.0	18.9	0.0	0.0	42	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer \$7.5 IARF from equipment to supplies per OMB Circular A87 definition of equipment.												
	LIT	0.0	0.0	0.0	0.0	7.5	-7.5	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5.0 are considered to be supplies." This transfer moves existing budget authority of \$7.5 from the equipment line item to the supplies line item for purchases costing less than \$5.0.												
	Totals	4,035.7	2,547.9	51.4	1,351.5	73.5	11.4	0.0	0.0	42	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer in Custodial component to (\$744.2 IARF and 12 positions)												
1027 Int Airprt	Trin	744.2	682.0	1.4	5.3	55.5	0.0	0.0	0.0	12	0	0
In order to allow more flexibility and efficient use of authorized budget, the Custodial and Building Maintenance components have been combined into a new Airport Facilities component. In addition, items of equipment with acquisition cost of less than \$5.0 are considered to be supplies. This transfer also moves existing budget authority of \$7.8 from the equipment line item to the supplies line item for purchases costing less than \$5.0.												
Transfer in Building Maintenance component (\$1,376.3 IARF and 7 positions)												
1027 Int Airprt	Trin	1,376.3	523.6	1.0	645.2	206.5	0.0	0.0	0.0	7	0	0
In order to increase flexibility and efficient use of authorized budget, the Building Maintenance and Custodial components have been combined into one new Facilities component. In addition, items of equipment with acquisition cost of less than \$5.0 are considered to be supplies. This transfer also moves existing budget authority of \$5.5 from the equipment line item to the supplies line item for purchases costing less than \$5.0.												
Add \$64.0 IARF for Headbolt Heaters in public parking												
1027 Int Airprt	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
There used to be approximately 374 headbolts in the employee, FAA, rental car and public parking lot. Upon completion of the Terminal Area Roads and Parking Project in September 1999, spaces were expanded to 710. Using an average rate of \$0.0637/kwh we estimate that we are currently paying \$62,600 to operate the headbolts. The new cost is estimated at \$119,000, an increase of \$56,400. In addition there are approximately 1/2 again as many luminaries being installed. This equates to an added annual operating cost of \$2,100. Other increased maintenance expenses such as new bulbs are estimated to cost \$5,500.												
Add \$3.0 IARF for increased escalator/elevator maintenance costs												
1027 Int Airprt	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
The new elevator maintenance contract negotiated for FY00 has increased from the previous contract and will be in place for the next five years.												
Totals		2,187.5	1,205.6	2.4	717.5	262.0	0.0	0.0	0.0	19	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	2,494.4	1,755.1	7.0	117.5	597.3	17.5	0.0	0.0	21	6	0
FY1999 Authorized												
1027 Int Airprt	Finl Auth	2,433.4	1,694.1	7.0	97.5	617.3	17.5	0.0	0.0	21	6	0
Subtotal		4,927.8	3,449.2	14.0	215.0	1,214.6	35.0	0.0	0.0	42	12	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	2,494.4	1,755.1	7.0	117.5	597.3	17.5	0.0	0.0	21	6	0
Subtotal		7,422.2	5,204.3	21.0	332.5	1,811.9	52.5	0.0	0.0	63	18	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Change time status 25-3066 Auto Mech L/S Range 53, Fbks, from Seasonal to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position 25-3066--Auto Mechanic was originally established as seasonal and was filled during the winter when snow removal and other runway cleaning equipment receives heaviest use. Over time the months of employment have been extended each year to keep up with increasing equipment repair and maintenance work. The time status for the position needs to be changed to fulltime to properly reflect utilization. No additional budget authority is required to support the change.												
Transfer \$17.5 IARF from equipment to supplies per OMB Circular A87 definition of equipment.												
	LIT	0.0	0.0	0.0	0.0	17.5	-17.5	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5.0 are considered to be supplies." This transfer moves existing budget authority of \$17.5 from the equipment line item to the supplies line item for purchases costing less than \$5.0.												
Totals		7,422.2	5,204.3	21.0	332.5	1,829.4	35.0	0.0	0.0	64	17	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	967.4	874.4	15.0	63.5	8.0	6.5	0.0	0.0	12	2	0
		967.4										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	1,035.4	874.4	9.0	128.3	20.5	3.2	0.0	0.0	12	2	0
		1,035.4										
Subtotal		2,002.8	1,748.8	24.0	191.8	28.5	9.7	0.0	0.0	24	4	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	967.4	874.4	15.0	63.5	8.0	6.5	0.0	0.0	12	2	0
		967.4										
Subtotal		2,970.2	2,623.2	39.0	255.3	36.5	16.2	0.0	0.0	36	6	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Add \$50.0 IARF for Health & Safety Programs (OSHA Compliance)												
1027 Int Airprt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
<p>This increment will focus on the enhancement, development and implementation of OSHA required health and safety programs. They will be designed to properly assess workplace hazards, train employees to avoid injury and provide for personnel protection equipment. A strong health and safety program will reduce workplace hazards and ultimately reduce employee injuries and workers' compensation claims. Additionally, potential litigation and fines from non-compliance issues will be mitigated. Programs to be addressed include: Hazard Communication, Hearing Conservation, Blood Borne Pathogens, Respiratory Protection, Energy Isolation, Confined Space Entry and Rescue, Hazardous Material Response and Medical Surveillance. These assessment and training projects will be performed under contracts awarded to private sector consultants and businesses.</p>												
Add \$30.0 IARF for Borough Stormwater Disposal Fees												
1027 Int Airprt	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
<p>To meet environmental regulatory requirements, in FY00, several basins were installed to collect snow/stormwater contaminated with deicing compounds. Stormwater containing contaminants that exceed regulatory levels must be diverted to the borough wastewater treatment system instead of natural surface water bodies. Fees will be levied by the borough for treating the contaminated stormwater.</p>												
Add \$5.0 IARF for Firefighter Training Facility Maintenance												
1027 Int Airprt	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
		5.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Located at Fairbanks International Airport is a training area at which controlled fuel burns are conducted, allowing airport safety personnel the opportunity to learn and practice safe high temperature fire fighting techniques. Maintenance and upkeep of this facility includes contaminated water disposal and periodic cleaning of drainage pipes, which is part of the hazardous waste disposal program.												
Transfer \$6.5 IARF from equipment to supplies per OMB Circular A87 definition of equipment.												
LIT		0.0	0.0	0.0	0.0	6.5	-6.5	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5.0 are considered to be supplies." This transfer moves existing budget authority of \$6.5 from the equipment line item to the supplies line item for purchases costing less than \$5.0.												
Totals		3,055.2	2,623.2	39.0	340.3	43.0	9.7	0.0	0.0	36	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,349.3	2,165.8	12.0	58.8	97.7	15.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,334.1										
FY99 Final Authorized												
	Fnl Auth	2,349.3	2,165.8	12.0	42.8	107.7	21.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,334.1										
Subtotal		4,698.6	4,331.6	24.0	101.6	205.4	36.0	0.0	0.0	52	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,349.3	2,165.8	12.0	58.8	97.7	15.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,334.1										
Subtotal		7,047.9	6,497.4	36.0	160.4	303.1	51.0	0.0	0.0	78	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer \$15.0 IARF from equipment to supplies per OMB Circular A87 definition of equipment.												
	LIT	0.0	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5.0 are considered to be supplies." This transfer moves existing budget authority of \$15.0 from the equipment line item to the supplies line item for purchases costing less than \$5.0.												
Totals		7,047.9	6,497.4	36.0	160.4	318.1	36.0	0.0	0.0	78	0	0

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

Component: Central Region Construction and CIP Support (2293)
RDU: Statewide Construction and CIP Support (336)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY 1999 Final Authorized												
	Fnl Auth	13,149.6	12,044.3	4.9	1,052.9	27.3	20.2	0.0	0.0	127	71	0
1004 Gen Fund		336.4										
1007 I/A Rcpts		1,098.2										
1027 Int Airprt		103.2										
1053 Invst Loss		0.2										
1061 CIP Rcpts		11,611.6										
FY 1999 Small-CAP Final Authorized												
	Fnl Auth	693.6	390.5	0.0	197.1	106.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		693.6										
Totals		13,843.2	12,434.8	4.9	1,250.0	133.3	20.2	0.0	0.0	127	71	0

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

Component: Northern Region Construction and CIP Support (2295)
RDU: Statewide Construction and CIP Support (336)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	10,348.9	10,130.0	26.0	138.1	20.6	34.2	0.0	0.0	83	133	0
1004 Gen Fund		306.6										
1007 I/A Rcpts		86.0										
1027 Int Airprt		74.3										
1053 Invst Loss		0.4										
1061 CIP Rcpts		9,881.6										
FY1999 Small-CAP Final Authorized												
	Fnl Auth	924.2	643.0	0.0	281.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		924.2										
Totals		11,273.1	10,773.0	26.0	419.3	20.6	34.2	0.0	0.0	83	133	0

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

Component: Southeast Region Construction (2297)
RDU: Statewide Construction and CIP Support (336)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	3,667.9	3,496.2	7.8	161.9	2.0	0.0	0.0	0.0	30	29	0
1004 Gen Fund		175.1										
1007 I/A Rcpts		137.2										
1053 Invst Loss		0.6										
1061 CIP Rcpts		3,355.0										
FY1999 Small-CAP Final Authorized												
	Fnl Auth	112.1	0.0	0.0	100.0	12.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		112.1										
Totals		3,780.0	3,496.2	7.8	261.9	14.1	0.0	0.0	0.0	30	29	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Breakout Conference Committee												
	Breakout	28,848.1	11,719.9	81.9	13,329.7	3,841.6	0.0	0.0	-125.0	160	39	0
1002 Fed Rcpts		919.8										
1004 Gen Fund		26,410.2										
1005 GF/Prgm		619.2										
1007 I/A Rcpts		79.3										
1027 Int Airprt		28.4										
1052 Oil/Haz Fd		700.0										
1108 Stat Desig		91.2										
FY1999 Final Authorized												
	FnI Auth	28,946.6	12,219.1	155.4	12,024.4	4,525.1	22.6	0.0	0.0	156	39	0
1002 Fed Rcpts		419.8										
1004 Gen Fund		26,193.1										
1005 GF/Prgm		550.2										
1007 I/A Rcpts		1,770.5										
1053 Invst Loss		13.0										
Due to two RSAs being closed out incorrectly the Final Authorized for I/A Receipts by line item account showed a -7.5 in the 75000 account and really should have been recorded in the 73000 account. Therefore the -7.5 was taken against the 73000 for I/A Receipts.												
FY1999 Final Authorized - NPDES Program												
	FnI Auth	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal												
		58,294.7	23,939.0	237.3	25,854.1	8,366.7	22.6	0.0	-125.0	316	78	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	28,848.1	11,719.9	81.9	13,329.7	3,841.6	0.0	0.0	-125.0	160	39	0
1002 Fed Rcpts		919.8										
1004 Gen Fund		26,410.2										
1005 GF/Prgm		619.2										
1007 I/A Rcpts		79.3										
1027 Int Airprt		28.4										
1052 Oil/Haz Fd		700.0										
1108 Stat Desig		91.2										
RP 25-0-6183 Spread \$125.0 misc reduction to personal services and contractual												
	Misadj	0.0	-99.4	0.0	-25.6	0.0	0.0	0.0	125.0	-1	-1	0
RP 25-0-6183 Spread unallocated reduction of \$99.4 in Personal Services and \$25.6 in Contractual Services.												

Personal Services reduction of \$99.4 will result in the deletion of two Equipment Operator positions, PCN 25-1116, (PFT) and PCN 15-1117, (PPT), as a result

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
of closing the North Kenai Maintenance Station.												
Contractual Services reduction of \$25.6 will be met by turning in operating equipment used by the North Kenai Peninsula maintenance station which closed July 1, 1999.												
RP 25-0-6183 Spread departmentwide reductions from Unallocated Reduction component												
1004 Gen Fund	Unalloc	-225.0	-136.8	0.0	-88.2	0.0	0.0	0.0	0.0	-2	0	0
RP 25-0-6183 Spread unallocated reduction of \$225.0 from Unallocated Reduction component to Personal Services and Contractual Services.												
Personal Services reduction of \$136.8 will result in the deletion of two positions: Equipment Operator, PCN 25-1125, (PFT) located in Moose Pass and Transportation Maintenance Leader, PCN 25-1069, (PFT) located in Anchorage. Both positions are being deleted due to closure of the Moose Pass Maintenance Station July 1, 1999, and consolidation of personnel in the Anchorage area.												
Contractual Services reduction of \$88.2 will be met by turning in operating equipment used by Moose Pass Maintenance Station.												
RP 25-0-6183 Part II Line item transfer due to the LTC Personal Services Increase												
	LIT	0.0	33.0	0.0	-29.0	-4.0	0.0	0.0	0.0	0	0	0
\$33.0 in Contractual Services (\$29.0) and Supplies (\$4.0) is available for transfer to Personal Services to support the LTC reclassification increases. \$33.0 is available for transfer due to the closure of Kalsin Bay Maintenance Station July 1, 1999. \$29.0 in heavy equipment has been turned in and \$4.0 is the cost savings for fuel reduction and supplies.												
RP 25-0-6183 Part II Transfer PCN 25-1187 from Central Region Facilities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-1187, a fulltime Building Management Assistant, without funding from Central Region Facilities in exchange for PCN 25-0978, a fulltime Transportation Maintenance Superintendent II.												
RP 25-0-6183 Part II Transfer PCN 25-0978 to Central Region Facilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-0978, a fulltime Transportation Maintenance Superintendent II, without funding to Central Region Facilities in exchange for PCN 25-1187, a fulltime Building Management Assistant.												
Totals		86,917.8	35,455.7	319.2	39,041.0	12,204.3	22.6	0.0	-125.0	473	116	0

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

Component: Engineering Management (623)
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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	300.1	212.3	3.3	59.6	24.9	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		14.1										
1076 Marine Hwy		286.0										
Totals		300.1	212.3	3.3	59.6	24.9	0.0	0.0	0.0	4	0	0

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

Component: Capital Improvement Program (624)
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
FY1999 Final Authorized												
1061 CIP Rcpts	Fnl Auth	970.2	970.2	0.0	0.0	0.0	0.0	0.0	0.0	14	0	1
		970.2										
	Totals	970.2	970.2	0.0	0.0	0.0	0.0	0.0	0.0	14	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,784.1	1,633.8	33.5	67.7	49.1	0.0	0.0	0.0	23	0	1
1061 CIP Rcpts		1,060.2										
1076 Marine Hwy		723.9										
Subtotal		1,784.1	1,633.8	33.5	67.7	49.1	0.0	0.0	0.0	23	0	1
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,784.1	1,633.8	33.5	67.7	49.1	0.0	0.0	0.0	23	0	1
1061 CIP Rcpts		1,060.2										
1076 Marine Hwy		723.9										
Subtotal		3,568.2	3,267.6	67.0	135.4	98.2	0.0	0.0	0.0	46	0	2
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Add 2 Vessel Construction Manager II positions and \$175.8 CIP Receipts												
	Inc	175.8	175.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		175.8										
Totals		3,744.0	3,443.4	67.0	135.4	98.2	0.0	0.0	0.0	48	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
FY1999 Final Authorized												
	Fnl Auth	1,698.4	0.0	539.8	411.2	747.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Subtotal		3,396.8	0.0	1,249.8	781.2	1,365.8	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Subtotal		5,095.2	0.0	1,959.8	1,151.2	1,984.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		5,095.2	0.0	1,959.8	1,151.2	1,984.2	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$3.8 from equipment to supplies per OMB Circular A87 definition of equipment												
	LIT	0.0	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Totals		0.0	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0	0	0

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

Component: Southeast Vessel Operations (630)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$33.8 from equipment to supplies per OMB Circular A87 definition of equipment												
	LIT	0.0	0.0	0.0	0.0	33.8	-33.8	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Totals		0.0	0.0	0.0	0.0	33.8	-33.8	0.0	0.0	0	0	0

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

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

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

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

Component: 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
Transfer \$3.0 from equipment to supplies per OMB Circular A87 definition of equipment												
LIT		0.0	0.0	0.0	0.0	3.0	-3.0	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Add marketing position and \$85.0 Marine Hwy funds												
Inc		85.0	75.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		85.0										
This position will be responsible for building the business of the Alaska Marine Highway System and implementation of the traffic model. Currently, AMHS has no marketing manager to focus on business development, conduct traffic and tariff analysis and act as an advocate for the customer. A marketing manager will be necessary for the implementation and utilization of the AMHS traffic model presently being developed. With the increasing pressure on the States budget and the rising costs of services, it is essential for AMHS to maximize revenue by adjusting tariffs and increase ridership. The duties include: contacting businesses and organizations to promote future ridership, pursue opportunities to increase revenue, market through an active advertising campaign, analyze satisfaction surveys to improve service, utilize the AMHS traffic model and train employees to improve customer relations. These duties will require this position to travel throughout Southeast and Southwest Alaska to work with the various businesses and organizations, as well as AMHS vessel and terminal staff, in promoting the Marine Highway System.												
25-#028 Assistant Traffic Manager												
Totals		85.0	75.0	10.0	0.0	3.0	-3.0	0.0	0.0	1	0	0

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

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

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

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

Component: Southwest Vessel Operations (631)
RDU: Marine Highway System (334)

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

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

Component: Central Region State Equipment Fleet (554)
RDU: Statewide State Equipment Fleet (187)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	7,702.7	4,207.6	58.0	1,273.9	2,070.7	92.5	0.0	0.0	70	1	0
1007 I/A Rcpts		150.4										
1026 Hwy Capitl		7,552.3										
Totals		7,702.7	4,207.6	58.0	1,273.9	2,070.7	92.5	0.0	0.0	70	1	0

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

Component: Northern Region State Equipment Fleet (2072)
RDU: Statewide State Equipment Fleet (187)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	10,723.4	5,911.6	162.0	1,486.5	2,953.6	209.7	0.0	0.0	84	2	0
1007 I/A Rcpts		467.1										
1026 Hwy Capitl		10,256.3										
Totals		10,723.4	5,911.6	162.0	1,486.5	2,953.6	209.7	0.0	0.0	84	2	0

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

Component: Southeast Region State Equipment Fleet (596)
RDU: Statewide State Equipment Fleet (187)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	1,892.5	970.1	10.6	180.3	716.7	14.8	0.0	0.0	16	0	0
1007 I/A Rcpts		233.1										
1026 Hwy Capitl		1,659.4										
Totals		1,892.5	970.1	10.6	180.3	716.7	14.8	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
BREAKOUT CONFERENCE COMMITTEE												
1004 Gen Fund	Breakout	27,129.5	0.0	0.0	0.0	0.0	0.0	0.0	27,129.5	0	0	0
		27,129.5										
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	27,329.5	0.0	0.0	0.0	0.0	0.0	0.0	27,329.5	0	0	0
1053 Invst Loss		77.7										
		27,251.8										
Subtotal 54,459.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 54,459.0 0 0 0												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1004 Gen Fund	Breakout	27,129.5	0.0	0.0	0.0	0.0	0.0	0.0	27,129.5	0	0	0
		27,129.5										
Subtotal 81,588.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 81,588.5 0 0 0												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals 81,588.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 81,588.5 0 0 0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	37,040.7	17,803.8	604.6	15,795.9	3,277.4	0.0	0.0	-441.0	220	89	0
1002 Fed Rcpts		456.1										
1004 Gen Fund		35,238.0										
1005 GF/Prgm		803.8										
1007 I/A Rcpts		327.4										
1026 Hwy Capitl		15.8										
1108 Stat Desig		199.6										
FY99 Final Auth												
	Fnl Auth	39,968.7	19,254.9	539.3	15,312.2	4,732.7	129.6	0.0	0.0	212	89	0
1002 Fed Rcpts		458.1										
1004 Gen Fund		35,449.5										
1005 GF/Prgm		809.8										
1007 I/A Rcpts		3,232.9										
1053 Invst Loss		18.4										
Subtotal		77,009.4	37,058.7	1,143.9	31,108.1	8,010.1	129.6	0.0	-441.0	432	178	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	37,040.7	17,803.8	604.6	15,795.9	3,277.4	0.0	0.0	-441.0	220	89	0
1002 Fed Rcpts		456.1										
1004 Gen Fund		35,238.0										
1005 GF/Prgm		803.8										
1007 I/A Rcpts		327.4										
1026 Hwy Capitl		15.8										
1108 Stat Desig		199.6										
RP 25-0-6183 Spread \$441.0 misc reduction to personal services												
	Misadj	0.0	-441.0	0.0	0.0	0.0	0.0	0.0	441.0	-1	0	0
RP# 25-0-6183 Spread unallocated reductions of \$441.0 to personal services in NR Highways and Aviation. One equipment operator position, PCN 25-1974, will be deleted as a result of the closure of Birch Lake Maintenance Station, and seasonal staff will not be recalled in the spring to plow open Northern Region roads. Taylor, Boundary Spur, McCarthy, Nome-Teller, Denali, Nome-Council, Glacier Stream, Copper River, Fairbanks Creek, Tofty, Eureka, U.S. Creek, Kugarok and Dexter Bypass roads will be impacted.												
RP# 25-0-6183 Spread departmentwide reductions from Unallocated Reduction component												
	Unalloc	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-175.0										
RP# 25-0-6183 Spread unallocated reduction of \$175.0 from Unallocated Reduction component to personal services in NR Highways and Aviation. Trims Maintenance Station will be closed, resulting in the deletion of one equipment operator, PCN 25-1976.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	113,875.1	54,246.5	1,748.5	46,904.0	11,287.5	129.6	0.0	-441.0	650	267	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	9,102.6	4,396.9	67.4	3,168.5	1,455.9	13.9	0.0	0.0	58	9	0
1004 Gen Fund		8,463.9										
1005 GF/Prgm		386.8										
1007 I/A Rcpts		84.6										
1108 Stat Desig		167.3										
FY1999 Final Authorized												
	Fnl Auth	10,458.5	4,977.5	103.6	3,083.1	2,130.4	163.9	0.0	0.0	61	9	0
1004 Gen Fund		8,603.7										
1005 GF/Prgm		316.4										
1007 I/A Rcpts		1,033.8										
1053 Invst Loss		4.1										
1076 Marine Hwy		424.4										
1108 Stat Desig		76.1										
Subtotal		19,561.1	9,374.4	171.0	6,251.6	3,586.3	177.8	0.0	0.0	119	18	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	9,102.6	4,396.9	67.4	3,168.5	1,455.9	13.9	0.0	0.0	58	9	0
1004 Gen Fund		8,463.9										
1005 GF/Prgm		386.8										
1007 I/A Rcpts		84.6										
1108 Stat Desig		167.3										
RP# 25-0-6183 Spread departmentwide reductions from Unallocated Reduction component												
	Unalloc	-96.0	-61.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
<p>RP# 25-0-6183 Spread unallocated reductions of \$96.0 (from Unallocated Reduction component) to personal services (\$61.0) and contractual services (\$35.0). An Equipment Operator in Ketchikan will be laid off and Equipment Operators in Gustavus and Hoonah will be recalled later in the winter season. This will result in longer response times and decreased service levels for summer maintenance in Ketchikan, and for winter road maintenance in all three communities. The Reimbursable Maintenance Agreement with the community of Hyder will be reduced resulting in lower service levels.</p>												
Totals		28,567.7	13,710.3	238.4	9,385.1	5,042.2	191.7	0.0	0.0	177	27	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	5,855.0	2,936.0	30.0	2,694.5	158.5	36.0	0.0	0.0	45	0	0
		5,855.0										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	5,587.0	2,541.5	50.5	2,670.8	260.0	64.2	0.0	0.0	49	0	0
		5,587.0										
Subtotal		11,442.0	5,477.5	80.5	5,365.3	418.5	100.2	0.0	0.0	94	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	5,855.0	2,936.0	30.0	2,694.5	158.5	36.0	0.0	0.0	45	0	0
		5,855.0										
RP 25-0-6183 Part II Transfer PCN 25-0007 without funding from Northern Region Planning												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-0007, Special Assistant to the Commissioner II, without funding, from Northern Region Planning. Position will be changed to a Special Assistant to the Commissioner I, and function as a community relations manager for the Anchorage International Airport.												
RP 25-0-6183 Part II Transfer PCN 25-0084 Leasing Officer III & \$69.6 to AIA Operations												
1027 Int Airprt	Trout	-69.6	-69.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-69.6										
Transfer PCN 25-0084, Leasing Officer III, with funding to AIA Operations. In the past, the Leasing Section located in AIA Administration was in charge of all tie-down activity. Leasing relinquished control of tie-down activity to AIA Operations in December 1998. This position works in the tie-down section and is being transferred to this component to reflect duties assigned this position.												
Subtotal		17,227.4	8,343.9	110.5	8,059.8	577.0	136.2	0.0	0.0	139	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer in 25-?078, a fulltime Admin Clerk and \$39.6 from AIA Operations for administrative support												
1027 Int Airprt	Trin	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		39.6										
Transfer PCN 25-?078, Administrative Clerk III and \$39.6 in IARF from AIA Operations. The Administration component needs another Administrative Clerk to be able to provide both receptionist services and to help the Development section implement its Noise Program, Master Plan and Marketing support. It is expected that PCN 25-?078 will be classified as an Administrative Clerk II in the Administration component. The position was originally created for the Operations component to work in the Tie-down office, but adjustments in other positions have fulfilled that need.												

Transfer in 25-2759 and \$60.7 from Safety for Planner in Development Section

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	Trin	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-2759, a fulltime Airport Safety Officer, was transferred from AIA Safety into AIA Administration and reclassified to a Planner position via RP 25-0-1063. The Planner position will reside in the Development Section of the Administration component, and will be utilized on the Noise Study and community projects such as wetlands and master plan.												
Add \$407.0 in contractual and equipment for marketing, noise monitoring, development plan & copier												
1027 Int Airprt	Inc	407.0	0.0	0.0	360.0	0.0	47.0	0.0	0.0	0	0	0
The increase of \$407.0 will cover aerial photo flights over the airport to map the area (\$10.0), Strategic Marketing will protect State's major transportation asset from loss of flights, revenue and jobs (100.0), Noise monitoring and flight tracking system technical support, rental car facility planning (\$100.0), Master concession contract plan (\$50.0), Development plan, (100.0) and copier and equipment needs, (\$47.0).												
Add 25-#001 \$72.4 for fulltime OSHA program coordinator												
1027 Int Airprt	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-#001 and \$72.4 of IARF funding is being added to the AIA Administration component to fulfill the need for an OSHA program coordinator. The health and safety specialist position will be responsible to develop, document, and implement programs mandated under the U.S. Occupational Safety and Health Act (OSHA). Responsibilities will include establishing all OSHA program components: job safety & site analysis, identify work hazards, health and safety recordkeeping, tracking and documentation of accident reports, personal protection equipment, health monitoring and medical records, hazard communication, education, and training, for compliance with standard Federal health and safety requirements in all areas of airport controlled labor operations.												
Transfer \$31.0 from equipment to supplies per OMB Circular A87 definition of equipment												
	LIT	0.0	0.0	0.0	0.0	31.0	-31.0	0.0	0.0	0	0	0
OMB Circular A87, Attachment B, Item 19(d), specifies "Items of equipment with acquisition cost of less than \$5000 are considered to be supplies." This line-item-transfer moves existing budget authority from the equipment account to the supplies account, for items costing less than \$5000.												
Totals		17,807.1	8,516.6	110.5	8,419.8	608.0	152.2	0.0	0.0	142	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	52	0	0
		5,683.5										
FY1999 Final Authorized												
1027 Int Airprt	Fnl Auth	5,680.5	3,084.4	2.5	2,234.3	334.3	25.0	0.0	0.0	52	0	0
		5,680.5										
	Subtotal	11,364.0	6,216.8	5.0	4,333.6	758.6	50.0	0.0	0.0	104	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	52	0	0
		5,683.5										
	Subtotal	17,047.5	9,349.2	7.5	6,432.9	1,182.9	75.0	0.0	0.0	156	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Building Maintenance Component (\$5683.5 and 52 positions) to new Facilities component												
1027 Int Airprt	Trout	-5,683.5	-3,132.4	-2.5	-2,099.3	-424.3	-25.0	0.0	0.0	-52	0	0
		-5,683.5										
	Totals	11,364.0	6,216.8	5.0	4,333.6	758.6	50.0	0.0	0.0	104	0	0

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

Component: Anchorage Airport Facilities (2467)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer in Building Maintenance component (\$5683.5 and 52 positions) to new Facilities component												
1027 Int Airprt	Trin	5,683.5	3,132.4	2.5	2,099.3	424.3	25.0	0.0	0.0	52	0	0
In order to increase flexibility and efficient use of authorized budget, the Building Maintenance and Custodial components have been combined into one new Facilities component.												
Transfer in Custodial component (\$3232.7 and 58 positions) to the new Facilities component												
1027 Int Airprt	Trin	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	58	0	0
In order to increase flexibility and efficient use of authorized budget, the Building Maintenance and Custodial components have been combined into one new Facilities component.												
Add \$144.2 for staff training, HVAC upgrades, air testing, maintenance & repair, and equipment												
1027 Int Airprt	Inc	144.2	0.0	24.5	61.7	0.0	58.0	0.0	0.0	0	0	0
Travel includes travel for staff training (\$24.5), Contractual Services includes HVAC upgrades, small remodels, blood-borne pathogens program, equipment repair and maintenance, and testing and monitoring of air samples (\$61.7), Equipment includes replacement of vacuum cleaners, floor scrubbers and snow blowers, sign making (\$58.0).												
Totals		9,060.4	5,865.1	27.0	2,511.0	564.3	93.0	0.0	0.0	110	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	58	0	0
1027 Int Airprt		3,232.7										
FY1999 Final Authorized												
	Fnl Auth	3,309.0	2,858.0	0.0	320.0	121.0	10.0	0.0	0.0	58	0	0
1027 Int Airprt		3,309.0										
Subtotal		6,541.7	5,590.7	0.0	670.0	261.0	20.0	0.0	0.0	116	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	3,232.7	2,732.7	0.0	350.0	140.0	10.0	0.0	0.0	58	0	0
1027 Int Airprt		3,232.7										
Subtotal		9,774.4	8,323.4	0.0	1,020.0	401.0	30.0	0.0	0.0	174	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Custodial Component (\$3232.7 and 58 positions) to the new Facilities component												
	Trout	-3,232.7	-2,732.7	0.0	-350.0	-140.0	-10.0	0.0	0.0	-58	0	0
1027 Int Airprt		-3,232.7										
Totals		6,541.7	5,590.7	0.0	670.0	261.0	20.0	0.0	0.0	116	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Equipment Maintenance (\$2414.2 and 17 positions) to new Field & Equipment Maintenance												
1027 Int Airprt	Trin	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	17	0	0
In order to increase flexibility and efficient use of authorized budget, the Field Maintenance and Equipment Maintenance components have been combined into one new Field & Equipment Maintenance component.												
Transfer in Field Maintenance (\$5578.0 and 66 positions) to new Field & Equipment Maintenance												
1027 Int Airprt	Trin	5,578.0	3,868.1	5.5	428.5	1,262.9	13.0	0.0	0.0	61	5	0
In order to increase flexibility and efficient use of authorized budget, the Building Maintenance and Custodial components have been combined into one new Facilities component.												
Add 25-#019 Mechanic and \$64.0 IARF for increased areas of coverage and safety concerns												
1027 Int Airprt	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Equipment repairs have increased due to increased areas of coverage, impact of increased cargo operations and need for greater responsiveness for North Terminal airlines and remote parking. We looked at contracting out the service, however the cost was prohibitive. Traveling public safety concerns were also considered in requesting this position.												
Add \$45.0 to change time status of 3 PPT equipment operators to meet workload												
1027 Int Airprt	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 25-2588, PCN 25-2597, PCN 25-2593 are part time positions to be made fulltime. Due to the increased cargo traffic, on-going construction and a backlog of projects which need to be performed for the traveling public's safety, we are requesting this incremental increase. We have looked at contracting this service out, however, the costs are prohibitive.												
Add 25-#020 & PCN 25-#021 Maint Specialist Electricians \$164.0 IARF per OSHA & FAA Regs												
1027 Int Airprt	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 25-#0021 and PCN 25-#0021, both anticipated as being Maintenance Specialist Electricians, and \$164.0 in IARF are being added to this component. OSHA & FAA Advisory Circulars call for minimum of two qualified electricians for high power work for safety considerations. Allows for prompt response to lighting failures and reduces potential for serious aircraft incidents and incursions. We looked at contracting out this service, however, it is cost prohibitive.												
Add Six Non-perm Equipment Operators, PCNs 25-#022 thru 25-#027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Six positions, PCNs 25-#022 - 25-#027, non-permanent part time Equipment Operators are being added to this component, for snowfall removal during peak operating period. Additional funding is not being requested.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add \$233.0 IARF for supplies to comply with Federal Environmental Requirements												
1027 Int Airprt	Inc	233.0	0.0	0.0	0.0	233.0	0.0	0.0	0.0	0	0	0
Increase in supplies needed to purchase sodium acetate (anti-icier/de-icier for runways) to help comply with Federal environmental requirements (\$200.0). Increase needed paint (\$20.0). The paint eliminates toxic lead and solvent paint with alcohol based, low volatile, organic carbon (VOC). Increase needed for utilities due to increased lighting requirements (\$13.0).												
Change time status of 3 PPT equipment operators to PFT to meet workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
PCN 25-2588, PCN 25-2597, PCN 25-2593 are part time positions to be made fulltime Due to the increased cargo traffic, on-going construction and a backlog of projects which need to be performed for the traveling public's safety, we are requesting this incremental increase. We have looked at contracting this service out, however, the costs are prohibitive.												
Transfer PCN 25-2720 Administrative Clerk II and \$36.2 to AIA Operations from Field Maintenance												
1027 Int Airprt	Trout	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2720, Administrative Clerk II and \$36.2 in IARF to AIA Operations. Increased efficiency gains in the Field and Equipment Maintenance component allowed for this position to be transferred to the Operations component where the position will assist with tie-down work and increased workload demands being placed upon the Badge office.												
Totals		8,462.0	5,267.2	8.5	593.0	2,575.3	18.0	0.0	0.0	83	2	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	1,681.1	990.2	2.0	677.9	11.0	0.0	0.0	0.0	17	0	0
		1,681.1										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	1,683.3	1,041.3	2.0	612.8	27.2	0.0	0.0	0.0	17	0	0
		1,683.3										
	Subtotal	3,364.4	2,031.5	4.0	1,290.7	38.2	0.0	0.0	0.0	34	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	1,681.1	990.2	2.0	677.9	11.0	0.0	0.0	0.0	17	0	0
		1,681.1										
RP 25-0-6183 Part II Transfer PCN 25-0084, Leasing Officer III & \$69.6 from AIA Administration												
1027 Int Airprt	Trin	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		69.6										
Transfer PCN 25-0084, Leasing Officer III, with funding, from AIA Administration. In the past, the Leasing Section located in AIA Administration was in charge of all tie-down activity. Leasing relinquished control of tie-down activity to AIA Operations in December 1998. This position works in the tie-down section and is being transferred to this component to reflect duties assigned this position.												
RP 25-0-6183 Part II Transfer PCN 25-3379, Airport Ops Officer from AIA Safety for Badge Operations												
1027 Int Airprt	Trin	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		57.6										
Transfer PCN 25-3379 (formerly 25-?025), a fulltime Airport Operations Officer, with funding, from AIA Safety to AIA Operations. Management's Plan is that the badge operations will be included in the Operations component for FY2000.												
RP 25-9-1140 Transfer PCN 25-2840, Admin Clerk from AIA Safety for Badge Operations												
1027 Int Airprt	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		41.0										
PCN 25-2840, a fulltime Administrative Clerk III, transferred from AIA Safety to AIA Operations with funding, per RP 25-9-1140. Management's Plan is that the badge operations will be included in the Operations component for FY2000.												
	Subtotal	5,213.7	3,189.9	6.0	1,968.6	49.2	0.0	0.0	0.0	54	0	0

***** Changes From FY2000 Mgt Plan To FY2001 Governor *****
Add 4 PFT Dispatchers 25-#002, 25-#003, 25-#004, 25-#005 at airport & \$184.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	Inc	184.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<p>Increased requirements and systems (ACS, security monitors) and increased police actions (approx. 30%), medical emergencies and public calls have increased demands on dispatchers. AIA has been functioning under single coverage with no backup as the norm while the Airport "industry standard" is a minimum of 2-3 dispatchers per shift plus a supervisor. We looked at contracting out the service with Anchorage Police Department and or State Troopers, however the costs were prohibitive and the timeliness of safety response wasn't acceptable.</p>												
Transfer in 25-2720 Admin Clerk II & \$36.2 to assist in Tiedown operations, from Field Mtnc												
1027 Int Airprt	Trin	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 25-2720, a fulltime Admin Clerk II, was transferred from Field Maintenance to Operations to assist in the Tiedown Office. Increased demands placed on the tiedown operation required additional help that was available from Field Maintenance due to efficiencies implemented within that component.</p>												
Transfer 25-?078, a fulltime Admin Clerk and \$39.6 to AIA Administration to meet workload												
1027 Int Airprt	Trout	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 25-?078, Administrative Clerk III and \$39.6 in IARF to AIA Administration component. The position was originally created for the Operations component to work in the Tie-down office, but adjustments in other positions have fulfilled that need. The Administration component needs another Administrative Clerk to be able to provide both receptionist services and to help the Development section implement its Noise Program, Master Plan and Marketing support. It is expected that PCN 25-?078 will be classified as an Administrative Clerk II in the Administration component.</p>												
Totals		5,394.3	3,370.5	6.0	1,968.6	49.2	0.0	0.0	0.0	58	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	6,020.0	4,986.0	12.0	807.0	195.0	20.0	0.0	0.0	66	0	0
		6,020.0										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	5,754.7	4,720.7	12.0	807.0	195.0	20.0	0.0	0.0	64	0	0
		5,754.7										
Subtotal		11,774.7	9,706.7	24.0	1,614.0	390.0	40.0	0.0	0.0	130	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	6,020.0	4,986.0	12.0	807.0	195.0	20.0	0.0	0.0	66	0	0
		6,020.0										
RP 25-0-6183 Part II Transfer PCN 25-2745 Admin Clerk III to AIA Field Maintenance												
1027 Int Airprt	Trout	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-41.6										
PCN 25-2745, Administrative Clerk III, was transferred with funding to AIA Field Maintenance. This position was not being fully utilized in the AIA Safety component. It was determined that an Administrative Clerk III position was needed in AIA Field Maintenance to alleviate heavy workloads in this component and to reflect actual duties assigned this position.												
RP 25-0-6183 Part II Transfer PCN 25-3379 Airport Ops Officer to AIA Operations for Badge Operations												
1027 Int Airprt	Trout	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-57.6										
Transfer PCN 25-3379 (formerly 25-?025), a fulltime Airport Operations Officer to AIA Operations from AIA Safety. Management's Plan is that the badge operations will be included in the Operations component for FY2000.												
RP 25-9-1140 Transfer PCN 25-2840, Admin Clerk to AIA Operations for Badge Operations												
1027 Int Airprt	Trout	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-41.0										
PCN 25-2840, a fulltime Administrative Clerk III, transferred to AIA Operations from AIA Safety with funding, per RP 25-9-1140. Management's Plan is that the badge operations will be included in the Operations component for FY2000.												
Subtotal		17,654.5	14,552.5	36.0	2,421.0	585.0	60.0	0.0	0.0	193	0	0

***** Changes From FY2000 Mgt Plan To FY2001 Governor *****
Transfer 25-2759, a fulltime ASO, and \$60.7 to AIA Administration for Planner in Development Section

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	Trout	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-60.7										
	Totals	17,593.8	14,491.8	36.0	2,421.0	585.0	60.0	0.0	0.0	192	0	0

PCN 25-2759, a fulltime Airport Safety Officer, was transferred from AIA Safety into AIA Administration and reclassified to a Planner position via RP 25-0-1063. Efficiency gains within the Safety component allowed the position to be transferred out. The Planner position will reside in the Development Section of the Administration component, and will be utilized on the Noise Study and community projects such as wetlands and master plan.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	17	0	0
		2,414.2										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	2,060.2	1,020.3	3.0	141.5	852.4	43.0	0.0	0.0	16	0	0
		2,060.2										
	Subtotal	4,474.4	2,182.6	6.0	306.0	1,931.8	48.0	0.0	0.0	33	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	2,414.2	1,162.3	3.0	164.5	1,079.4	5.0	0.0	0.0	17	0	0
		2,414.2										
	Subtotal	6,888.6	3,344.9	9.0	470.5	3,011.2	53.0	0.0	0.0	50	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Equipment Maintenance (\$2414.2 and 17 positions) to the new Field & Equipment component												
1027 Int Airprt	Trout	-2,414.2	-1,162.3	-3.0	-164.5	-1,079.4	-5.0	0.0	0.0	-17	0	0
		-2,414.2										
	Totals	4,474.4	2,182.6	6.0	306.0	1,931.8	48.0	0.0	0.0	33	0	0

In order to increase flexibility and efficient use of authorized budget, the Field Maintenance and Equipment Maintenance components have been combined into one new Field & Equipment Maintenance component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	5,536.4	3,826.5	5.5	428.5	1,262.9	13.0	0.0	0.0	60	5	0
		5,536.4										
FY1999 Final Authorized												
1027 Int Airprt	Finl Auth	5,334.4	3,439.5	5.5	558.5	1,297.9	33.0	0.0	0.0	55	7	0
		5,334.4										
Subtotal		10,870.8	7,266.0	11.0	987.0	2,560.8	46.0	0.0	0.0	115	12	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1027 Int Airprt	Breakout	5,536.4	3,826.5	5.5	428.5	1,262.9	13.0	0.0	0.0	60	5	0
		5,536.4										
RP 25-0-6183 Part II Transfer PCN 25-2745 Admin Clerk III from AIA Safety												
1027 Int Airprt	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		41.6										
PCN 25-2745, Administrative Clerk III, was transferred with funding from AIA Safety. It was determined that an additional Administrative Clerk III position is needed in this component to alleviate the heavy workloads and to reflect actual duties assigned this position.												
Subtotal		16,448.8	11,134.1	16.5	1,415.5	3,823.7	59.0	0.0	0.0	176	17	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Field Maintenance to new Field & Equip. Maintenance component (\$5,536.4 & 66 positions)												
1027 Int Airprt	Trout	-5,578.0	-3,868.1	-5.5	-428.5	-1,262.9	-13.0	0.0	0.0	-61	-5	0
		-5,578.0										
Totals		10,870.8	7,266.0	11.0	987.0	2,560.8	46.0	0.0	0.0	115	12	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,860.8	1,048.4	5.8	793.9	8.9	3.8	0.0	0.0	15	11	0
1076 Marine Hwy		1,860.8										
FY1999 Final Authorized												
	Fnl Auth	1,877.7	1,020.3	5.8	838.9	8.9	3.8	0.0	0.0	13	11	0
1076 Marine Hwy		1,877.7										
Subtotal		3,738.5	2,068.7	11.6	1,632.8	17.8	7.6	0.0	0.0	28	22	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,860.8	1,048.4	5.8	793.9	8.9	3.8	0.0	0.0	15	11	0
1076 Marine Hwy		1,860.8										
Totals		5,599.3	3,117.1	17.4	2,426.7	26.7	11.4	0.0	0.0	43	33	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	53,502.7	38,825.3	352.7	5,879.6	8,411.3	33.8	0.0	0.0	579	112	0
1076 Marine Hwy		53,502.7										
	Subtotal	53,502.7	38,825.3	352.7	5,879.6	8,411.3	33.8	0.0	0.0	579	112	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	53,502.7	38,825.3	352.7	5,879.6	8,411.3	33.8	0.0	0.0	579	112	0
1076 Marine Hwy		53,502.7										
	Totals	107,005.4	77,650.6	705.4	11,759.2	16,822.6	67.6	0.0	0.0	1,158	224	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
1076 Marine Hwy		2,991.2										
FY1999 Final Authorized												
	Fnl Auth	3,033.2	1,784.5	15.3	1,197.0	36.4	0.0	0.0	0.0	20	15	0
1076 Marine Hwy		3,033.2										
Subtotal		6,024.4	3,537.0	30.6	2,384.0	72.8	0.0	0.0	0.0	40	30	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
1076 Marine Hwy		2,991.2										
Totals		9,015.6	5,289.5	45.9	3,571.0	109.2	0.0	0.0	0.0	60	45	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,073.1	1,008.1	16.9	25.0	20.1	3.0	0.0	0.0	14	0	0
1076 Marine Hwy		1,073.1										
FY1999 Final Authorized												
	Fnl Auth	836.5	781.5	16.2	27.6	11.2	0.0	0.0	0.0	11	0	0
1076 Marine Hwy		836.5										
Subtotal		1,909.6	1,789.6	33.1	52.6	31.3	3.0	0.0	0.0	25	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	1,073.1	1,008.1	16.9	25.0	20.1	3.0	0.0	0.0	14	0	0
1076 Marine Hwy		1,073.1										
Totals		2,982.7	2,797.7	50.0	77.6	51.4	6.0	0.0	0.0	39	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
1076 Marine Hwy	Breakout	952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	2	2	0
		952.0										
FY1999 Final Authorized												
1076 Marine Hwy	FnI Auth	1,072.0	202.6	4.0	857.9	7.5	0.0	0.0	0.0	2	2	0
		1,072.0										
Subtotal		2,024.0	430.2	8.0	1,570.8	15.0	0.0	0.0	0.0	4	4	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
1076 Marine Hwy	Breakout	952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	2	2	0
		952.0										
Totals		2,976.0	657.8	12.0	2,283.7	22.5	0.0	0.0	0.0	6	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	9,574.1	7,215.3	64.3	1,006.6	1,287.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		9,574.1										
FY1999 Final Authorized												
	Fnl Auth	9,539.1	7,215.3	45.4	875.6	1,402.8	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		9,539.1										
Subtotal												
		19,113.2	14,430.6	109.7	1,882.2	2,690.7	0.0	0.0	0.0	126	70	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
BREAKOUT CONFERENCE COMMITTEE												
	Breakout	9,574.1	7,215.3	64.3	1,006.6	1,287.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		9,574.1										
Totals												
		28,687.3	21,645.9	174.0	2,888.8	3,978.6	0.0	0.0	0.0	189	105	0

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

Component: Southeast Vessel Operations (630)
RDU: Southeast Vessel Operations (296)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	40,795.6	30,501.1	222.5	4,090.4	5,976.6	5.0	0.0	0.0	421	86	0
1007 I/A Rcpts		231.7										
1076 Marine Hwy		40,563.9										
Totals		40,795.6	30,501.1	222.5	4,090.4	5,976.6	5.0	0.0	0.0	421	86	0

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

Component: Kennicott/Malaspina Vessel Operations (2324)
RDU: Kennicott/Malaspina Vessel Operations (337)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	13,070.3	8,506.1	67.5	1,697.6	2,799.1	0.0	0.0	0.0	158	26	0
1007 I/A Rcpts		131.5										
1076 Marine Hwy		12,938.8										
Totals		13,070.3	8,506.1	67.5	1,697.6	2,799.1	0.0	0.0	0.0	158	26	0