

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in \$95.0 from Statewide Aviation to fund Deputy Commissioner												
	Trin	95.0	83.1	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7										
1156 Rcpt Svcs		18.3										
On January 15, 2003 Governor Murkowski signed Administrative Order # 204. This administrative order called for changes in the organization of the department. To implement this administrative order, we need to re-establish a Deputy that was deleted in the FY03 Management Plan (submitted to OMB September 10, 2002. The deputy will oversee the Alaska International Airport Systems Office, Ted Stevens Anchorage International Airport, Fairbanks International Airport, Rural Airports and the office Aviation Leasing.												
Transfer \$123.1 AMHS Funds from Marine Vessel Ops for Deputy Commissioner												
	Trin	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		123.1										
To implement the department's reorganization as directed by Administrative Orders 204 and 206, a transfer of funding to the Commissioner's Office is requested to fund the new Deputy Commissioner position. This position will serve as the Director of Marine Operations (AMHS) and work closely with the new 11-member Marine Transportation Advisory Board.												
Transfer 25-3081 from Southeast Region Planning to serve as Deputy Commissioner for Marine Highways												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To implement the department's reorganization as directed by Administrative Orders 204 and 206, this position is being transferred from Southeast Region Planning to the Commissioner's Office and reclassified to a Deputy Commissioner. This position will serve as the director of the Alaska Marine Highway System and work closely with the new 11-member Marine Transportation Advisory Board. Approval of this transfer was granted in FY2003 via revised program (2536619).												
Move \$85.0 CIP to Internal Review, Trans Mgmt & Central Region Planning for personal svcs & audits												
	Trout	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-85.0										
The CIP is available due to the loss of the Gas Pipeline liaison. \$15.0 will be moved to Internal Review for audit costs. Another \$50.0 is transferred to Transportation Management and Security to fund an Administrative Assistant. The remaining \$20.0 is moved to Central Region Planning to reduce the vacancy factor in that component.												
Eliminate Non Perm Gas Pipeline liaison position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
On January 8, 2001 Governor Knowles signed Administrative Order # 187 identifying state agency responsibilities for the eventual transport of natural gas from the North Slope. The order directed designated state agencies to appoint a liaison officer to serve as a single point of contact for their agency. This was a project specific, temporary-exempt Engineer/Architect III position established in accordance with AS 39.25.110(9).												

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										PFT	PPT	
Due to the uncertainty of the pipeline, this position is deleted. Position funding is transferred out.												
Add Deputy Commissioner for rural and international airports												
	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
On January 15, 2003 Governor Murkowski signed Administrative Order # 204. This administrative order called for changes in the organization of the department. To implement this administrative order, we need to re-establish a Deputy that was deleted in the FY03 Management Plan (submitted to OMB September 10, 2002. The deputy will oversee the Alaska International Airport Systems Office, Ted Stevens Anchorage International Airport, Fairbanks International Airport, Rural Airports and the office Aviation Leasing.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government Bargaining Unit												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Remove National Forest Receipts transferred from DCED												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Subtotal		-31.5	126.6	11.9	-170.0	0.0	0.0	0.0	0.0	2	0	-1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		0.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		-28.8	129.3	11.9	-170.0	0.0	0.0	0.0	0.0	2	0	-1

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Department of Transportation/Public Facilities

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RDU: Administration and Support (333)

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	491.7	450.1	12.0	35.1	6.9	0.0	0.0	-12.4	6	0	0
1004 Gen Fund		268.7										
1007 I/A Rcpts		41.9										
1026 Hwy Capitl		35.5										
1027 Int Airprt		36.7										
1061 CIP Rcpts		108.9										
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	12.4	0	0	0
The component will delay filling the only administrative support position, which will cause the professional staff to neglect core duties in order to perform administrative tasks.												
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-7.3										
The component will delete the only administrative support position, 25-1448, which will cause the professional staff to neglect core duties in order to perform administrative tasks.												
Subtotal		484.4	430.4	12.0	35.1	6.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer funds for Stwd M&O Coordinator to Trans Mgmt & Security component												
	Trout	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.9										
This component has sufficient I/A authority, and these funds are available to transfer to the Transportation Management and Security component where they are needed.												
Transfer funds for increased contracted services and supplies ADN25-3-6557												
	LIT	0.0	-11.4	0.0	8.3	3.1	0.0	0.0	0.0	0	0	0
Increase in contractual funding is needed primarily due to the rising cost of contracted professional support for the Sister Agency Delegation of Construction Authority program, and professional development fees. Commodities increase is for data processing supplies and minor equipment. Funds are available from personal services due to the deletion of the component's only administrative support staff as a result of budget reductions.												
Subtotal		475.5	410.1	12.0	43.4	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increase CIP authority to meet OMB vacancy requirement												

Change Record Detail - Multiple Scenarios With Descriptions
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Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add \$8.3 CIP/ICAP Receipt authority to meet personal services vacancy requirements. The component exceeded the maximum level of 3% vacancy allowed by the Office of Management and Budget. This increment will reduce the vacancy factor to approximately 1% to remain within vacancy guidelines for a component with only five positions which historically has no turnover.</p>												
Reduce procurement staff and services supporting maintenance and construction programs												
1004 Gen Fund	Dec	-25.0	-11.9	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
<p>The component will continue to provide essential contracting, procurement and appeals services; however, changes in service levels will take place.</p> <p>The following manuals will no longer be produced and distributed in hard copy:</p> <ul style="list-style-type: none"> * DOT&PF Professional Services Agreement Manual * Small Procurement Manual for Construction Projects * Procurement Desk Manual for Janitorial Contracts <p>The material will be available electronically, and clients will need to create their own manuals.</p> <p>Resources for contracted training in construction procurement matters will be eliminated, and training will be provided from federal funding.</p> <p>Additionally, personal services funding for this small staff of five will be reduced. Any position vacancy will result in a temporary backlog in procurement workload. For example, procurement and contracting guidance to regional procurement offices will be reduced. Responses to crucial questions may be delayed, and in lieu of responding to routine questions, clients will be referred to the procurement manual or to regional sources for assistance.</p>												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
1007 I/A Rcpts	SalAdj	0.1	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitul		0.3										
1027 Int Airprt		0.4										
1061 CIP Rcpts		0.8										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

Subtotal		460.4	408.1	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1004 Gen Fund	SalAdj	2.3	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1026 Hwy Capitl		0.4											
1027 Int Airprt		0.4											
1061 CIP Rcpts		1.1											
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													
Totals		464.8	412.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	340.0	311.0	18.5	6.5	4.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		132.0										
1061 CIP Rcpts		208.0										
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566												
	OthApr	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.0										
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. These funds will support the new, additional or revised security requirements FAA imposed on airport operators on or after September 11, 2001. \$18.0 fed contractual services.												
Subtotal		358.0	311.0	18.5	24.5	4.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer in PPT Admin Clerk from Internal Review to provide administrative support ADN25-3-6557												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in PCN 25-2467 PPT Admin Clerk from Internal Review to provide administrative and budget support to multiple components. This position will be reclassified to an Admin. Assistant and will continue to provide services to the Commissioner's Office group.												
Fully fund Stwd M&O Coordinator with funds from Contracting, Procurement & Appeals ADN25-3-6557												
	Trin	8.9	4.3	0.5	3.1	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
Fully fund personal services and support costs of Statewide M&O Coordinator with I/A transferred from the Contracting, Procurement and Appeals component. Additional support costs expected for travel, conference registration fees and routine office supplies.												
Subtotal		366.9	315.3	19.0	27.6	5.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Change time status of Administrative Assistant to fulltime RP2536595												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A revised program (25-3-6595) changed the time status and classification of PCN 25-2467 to a permanent fulltime Administrative Assistant to provide dedicated administrative, fiscal, personnel and budgetary support to four components.												
Transfer-in funding for Administrative Assistant to serve 4 components												
	Trin	50.0	49.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										

Transfer \$50.0 CIP authority from the Commissioner's Office component to fund an Administrative Assistant position. This position provides administrative,

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
fiscal, personnel and budgetary support to the following four components: Commissioner's Office Contracting, Procurement and Appeals Internal Review Transportation Management and Security												
Reduce Homeland Security federal authority for one-time items												
	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.0										
Decrement federal authority received in Sec. 19(b)(2) of SB2006 for Homeland Security needs (Ch 1 SSSLA 2002 pg 104). The federal grant ended 9/30/02 and is no longer available.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		3.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. {CIP: direct \$2.5, ICAP \$1.0.}												
Subtotal		402.7	368.1	19.0	10.6	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		2.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		406.3	371.7	19.0	10.6	5.0	0.0	0.0	0.0	4	0	0

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

Component: Commissioner's Office (530)
RDU: Commissioner's Office (362)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	971.9	821.2	47.0	112.5	14.4	0.0	0.0	-23.2	9	0	1
1004 Gen Fund		668.9										
1007 I/A Rcpts		3.9										
1026 Hwy Capitl		13.2										
1027 Int Airprt		99.9										
1061 CIP Rcpts		186.0										
Conference Committee												
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-93.1	-90.2	-2.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-93.1										
<p>This reduction of \$93.1 coupled with an allocated reduction will mean the loss of a Deputy Commissioner (PCN 25-0005) and a Special Assistant (PCN 25-0021). The elimination of such key positions in this department will have an effect on nearly every aspect of our programs. Administrative travel associated with the positions is also eliminated. This reduction will leave the Commissioner, one Deputy Commissioner, and one special assistant to manage an approximate \$1 billion program and supervise over 3,000 employees.</p>												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	23.2	0	0	0
<p>This reduction coupled with a portion of the unallocated department reduction will mean the loss of a Deputy Commissioner and a Special Assistant. The elimination of such key positions in this department will have an effect on nearly every aspect of our programs. This reduction will leave the Commissioner, one Deputy Commissioner, and one special assistant to manage an approximate \$1 billion program and supervise over 3,000 employees.</p>												
Subtotal		1,048.8	707.8	44.1	282.5	14.4	0.0	0.0	0.0	7	0	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Move \$21.0 to pay increase in Department of Law bills ADN25-3-6557												
	LIT	0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
<p>With the loss of both the Deputy Commissioner and the Special Assistant due to the unallocated and allocated cuts, funds are available and needed to pay for the increases in volume and amounts of the Department of Law bills.</p>												
Totals		1,048.8	686.8	44.1	303.5	14.4	0.0	0.0	0.0	7	0	1

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

Component: Commissioner's Office Language (2639)
RDU: Commissioner's Office (362)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
	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: Unallocated Reduction (1785)
RDU: Commissioner's Office (362)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	-1,867.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,867.0	0	0	0
		-1,867.0										
Spread department level unallocated reduction ADN25-3-6556												
1004 Gen Fund	Unalloc	1,867.0	0.0	0.0	0.0	0.0	0.0	0.0	1,867.0	0	0	0
		1,867.0										
Spread this reduction departmentwide.												
Commissioner's Office		-93.1										
Contracting, Procurement & Appeals		-7.3										
Equal Employment and Civil Rights		-6.6										
Internal Review		-0.5										
Stwd Administrative Services		-16.8										
Stwd Information Systems		-30.0										
Regional Administrative Services		-44.3										
Central Region Support Services		-18.8										
Northern Region Support Services		-22.2										
Southeast Region Support Services		-13.8										
Statewide Aviation		-10.4										
Stwd Planning		-1.8										
Central Region Planning		-1.8										
Northern Region Planning		-0.4										
Stwd Design and Engineering Services		-16.8										
Central Design and Engineering Services		-7.3										
Northern Design and Engineering Services		-5.3										
Southeast Design and Engineering Services		-6.2										
Central Region Construction and CIP Support		-2.9										
Northern Region Construction & CIP Support		-3.9										
Southeast Region Construction		-4.5										
Central Region Facilities		-48.8										
Northern Region Facilities		-107.8										
Southeast Region Facilities		-11.2										
Traffic Signal Management		-58.6										
Measurement Standards & Comm Vehicle Enf		-39.8										
Central Region Highways and Aviation		-434.9										
Northern Region Highways and Aviation		-666.9										
Southeast Region Highways and Aviation		-159.3										
Northern Region Road Openings		-10.0										
North Kenai Maintenance Station		-15.0										

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

Component: Unallocated Reduction (1785)
RDU: Commissioner's Office (362)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total	-1,867.0											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
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: 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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	670.9	590.9	26.9	45.1	18.5	0.0	0.0	-10.5	9	1	0
1004 Gen Fund		303.3										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		365.6										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
The department level reduction of \$6.6 to contractual services will delay full implementation of the Biztrak payment tracking system to comply with record keeping requirements of 49 CFR Part 26. This will compromise the department's ability to accurately track annual DBE achievement.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	10.5	0	0	0
A \$5.0 reduction to travel will impact the department's ability to maintain current information and contacts on the Disadvantaged Business Enterprise (DBE) program and Training Special Provisions for Highway and Airport projects. The remaining \$5.5 cut plus a portion of the department level reduction of \$6.6 to contractual services will delay full implementation of the Biztrak payment tracking system to comply with record keeping requirements of 49 CFR Part 26. This will compromise the department's ability to accurately track annual DBE achievement.												
Subtotal		664.3	590.9	21.9	33.0	18.5	0.0	0.0	0.0	9	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		664.3	590.9	21.9	33.0	18.5	0.0	0.0	0.0	9	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add additional ICAP for DBE and Title IV programs												
	Inc	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.3										
This will maintain service levels for two programs: DBE and Title VI. Mailings, statistical data collection and reporting will continue at current levels.												
Convert GF to CIP to continue current service levels												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
1061 CIP Rcpts		29.7										
This will maintain service levels for two programs: DBE and Title VI. Mailings, statistical data collection and reporting will continue at current levels.												

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
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		673.5	600.1	21.9	33.0	18.5	0.0	0.0	0.0	9	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1061 CIP Rcpts		5.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		681.6	608.2	21.9	33.0	18.5	0.0	0.0	0.0	9	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,791.9	1,670.2	21.0	120.1	19.6	0.0	0.0	-39.0	26	0	0
1004 Gen Fund		1,122.5										
1026 Hwy Capitl		97.5										
1027 Int Airprt		91.4										
1061 CIP Rcpts		378.4										
1076 Marine Hwy		102.1										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-16.8										
This reduction will eliminate one (PCN 25-0060) of three administrative clerks that support the entire division. Greater amounts of clerical tasks will be spread amongst the other staff reducing their ability to effectively do their jobs.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-18.6	-2.0	-18.4	0.0	0.0	0.0	39.0	0	0	0
This reduction will eliminate one of three administrative clerks that support the entire division. Greater amounts of clerical tasks will be spread amongst the other staff reducing their ability to effectively do their jobs. The department's risk management officials bond will be shared throughout the department thus providing an additional burden to the department programs. A reduction of administrative travel by the division director and the human resources manager will result in less regional staff oversight.												
Subtotal		1,775.1	1,634.8	19.0	101.7	19.6	0.0	0.0	0.0	25	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,775.1	1,634.8	19.0	101.7	19.6	0.0	0.0	0.0	25	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add \$507.5 ICAP to maintain current administrative support and service levels in department												
	Inc	507.5	507.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		507.5										
A transfer from this component to Northern Region Highways and Aviation for \$507.5 GF is requested to restore maintenance station operations, operators and equipment and restore some airport maintenance in Northern Region. To maintain current administrative support and service levels in the department, Indirect Cost Allocation Plan (ICAP) funding equal to the transfer is requested by this component.												
Transfer \$507.5 GF to Northern Region Highways and Aviation for maintenance												
	Trout	-507.5	-507.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-507.5										

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

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

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

This transfer of GF will restore maintenance station operations, operators and equipment and restore some airport maintenance in Northern Region. To maintain current administrative support and service levels in the department, Indirect Cost Allocation Plan (ICAP) funding is requested by this component.

Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units

SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.8										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		1.0										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance Increase for Non-covered Staff

SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.1										
1076 Marine Hwy		0.1										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Eliminate Dept Safety Officer & CIP Accounting position and extend computer replacement schedule

Dec		-110.6	-92.3	0.0	-4.0	-14.3	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-110.6										

The Department Safety Officer position is eliminated. The DOT&PF will continue to spend approximately \$2 million in workers compensation claims per year. The department has missed a cost-efficient opportunity by reducing the overall workers compensation costs and not supporting the centralization of management over the claims.

The Capital Improvements Project Section will eliminate an accounting position. Duties will be absorbed by existing staff, however, the production phase for final review and closure of all federally funded projects will be delayed by approximately 35%. This slow-down will occur in production of the third party billing system invoicing process and transmission of weekly and biweekly billings of all capital improvement projects. The billing process is the sole form of obtaining reimbursement from the Federal Highway Administration and the Federal Aviation Administration.

The printing of the financial management operations manual is discontinued. An electronic version is available to manual users.

The computer replacement schedule is extended from a 3-year replacement to a 5-year replacement schedule. This will result in a gradual slow-down of computer production related work, i.e. vendor payments, payroll data entry, financial management tracking, etc.

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	
Subtotal		1,670.2	1,548.2	19.0	97.7	5.3	0.0	0.0	0.0	23	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1026 Hwy Capitl		1.0										
1027 Int Airprt		0.8										
1061 CIP Rcpts		11.3										
1076 Marine Hwy		1.0										
Totals		1,689.1	1,567.1	19.0	97.7	5.3	0.0	0.0	0.0	23	0	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,942.4	1,262.1	17.9	648.2	41.6	12.7	0.0	-40.1	16	0	0
1004 Gen Fund		1,155.8										
1007 I/A Rcpts		205.1										
1061 CIP Rcpts		581.5										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-30.0										
<p>This cut results in the loss of an analyst/programmer (PCN 25-0123). Maintenance activities of the Management Reporting System and the Taxable Travel System will occur at reduced levels. It will take longer for routine maintenance and enhancements may not be provided. The Management Reporting System is used by the entire Department to track the progress and financial status of all construction projects. The inability to update that program to keep it running and to improve its capabilities to meet federal reporting requirements is critical.</p>												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-33.9	-3.0	-3.2	0.0	0.0	0.0	40.1	0	0	0
<p>This cut results in the loss of an analyst/programmer and less professional services in contractual/training and a reduction in administrative travel. Maintenance activities of the Management Reporting System and the Taxable Travel System will occur at reduced levels. It will take longer for routine maintenance and enhancements may not be provided. The Management Reporting System is used by the entire Department to track the progress and financial status of all construction projects. The inability to update that program to keep it running and to improve its capabilities to meet federal reporting requirements is critical.</p>												
Subtotal		1,912.4	1,198.2	14.9	645.0	41.6	12.7	0.0	0.0	15	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,912.4	1,198.2	14.9	645.0	41.6	12.7	0.0	0.0	15	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add \$507.6 ICAP to maintain current administrative support and service levels in department												
	Inc	507.6	507.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		507.6										
<p>A transfer from this component to Central and Northern Region Highways and Aviation for \$507.6 GF is requested to restore maintenance station operations, operators and equipment, restore some airport maintenance and snow hauling in the City of Anchorage. To maintain current information technology systems support and service levels in the department, Indirect Cost Allocation Plan (ICAP) funding equal to the transfer is requested by this component.</p>												
Transfer \$507.6 GF to Northern & Central Region Highways and Aviation for maintenance												
	Trout	-507.6	-507.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-507.6											
<p>This transfer of GF will restore maintenance station operations, operators and equipment and restore some airport maintenance in Northern Region (\$335.0). The balance of \$172.6 GF will restore snow hauling in the City of Anchorage and some operators and equipment in Central Region. To maintain current administrative support and service levels in the department, Indirect Cost Allocation Plan (ICAP) funding is requested by this component.</p>													
Increase CIP Receipts in Personal Services \$18.0													
	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.0											
<p>These CIP receipts are needed to reduce the vacancy factor for the component due to little turnover in staff in recent months combined with unfunded rate increases for various employee benefits. If this is not approved we are unable to cover all our personal services.</p>													
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units													
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8											
1061 CIP Rcpts		6.6											
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>													
Eliminate Network Specialist and reduce travel and commodities													
	Dec	-112.6	-88.0	-4.0	0.0	-20.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-112.6											
<p>Eliminate funding for a Network Specialist position that currently provides desktop, telecommunications coordination, and wide area network systems support. Support duties will be absorbed by other staff, however, will result in a 50% slower response-time. System outages may occur as off-hour maintenance and troubleshooting will only be performed during normal working hours.</p> <p>Reduced administrative travel will reduce the opportunities for management personnel to coordinate the component's functions in its region locations.</p> <p>Reduce the office supplies/commodities; the section will function with fewer office supplies.</p>													
Subtotal		1,825.2	1,135.6	10.9	645.0	21.0	12.7	0.0	0.0	14	0	0	
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>													
\$75 per Month Health Insurance Increase for Bargaining Units													
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.7											
1061 CIP Rcpts		11.1											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	14	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	3,647.6	3,480.7	5.8	144.0	71.9	0.0	0.0	-54.8	67	0	0
1004 Gen Fund		1,427.1										
1005 GF/Prgm		155.0										
1026 Hwy Capitol		306.2										
1027 Int Airprt		554.4										
1061 CIP Rcpts		288.7										
1076 Marine Hwy		916.2										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-44.3										
The combined unallocated and allocated reductions result in the deletion of an Accounting Clerk (PCN 25-3187) and Accounting Technician (PCN 25-3341). The Accounting Clerk pays the State Equipment Fleet bills, petty cash reimbursement requests, training invoices, and invoices from vendors which start with the letter G through L. Payment time to vendors will increase by an estimated one to two days. The Accounting Technician ensures that the accounting and payroll systems interface correctly for the entire department.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-54.8	0.0	0.0	0.0	0.0	0.0	54.8	0	0	0
The combined unallocated and allocated reductions result in the deletion of an Accounting Clerk and Accounting Technician. The Accounting Clerk pays the State Equipment Fleet bills, petty cash reimbursement requests, training invoices, and invoices from vendors which start with the letter G through L. Payment time to vendors will increase by an estimated one to two days. The Accounting Technician ensures that the accounting and payroll systems interface correctly for the entire department.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-155.0										
1156 Rcpt Svcs		155.0										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of the airport leasing program.												
Subtotal		3,603.3	3,381.6	5.8	144.0	71.9	0.0	0.0	0.0	65	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		3,603.3	3,381.6	5.8	144.0	71.9	0.0	0.0	0.0	65	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												

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
Add \$507.6 ICAP to maintain current administrative support and service levels in department												
1061 CIP Rcpts	Inc	507.6	507.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A transfer from this component to Central and Southeast Region Highways and Aviation is requested to restore maintenance station operations, operators and equipment, purchase new airport lighting and restore building maintenance. To maintain current administrative support and service levels in the department, Indirect Cost Allocation Plan (ICAP) funding equal to the transfer is requested by this component.												
Transfer \$507.6 GF to Central & Southeast Region Highways & Aviation and Facilities for maintenance												
1004 Gen Fund	Trout	-507.6	-507.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of \$182.9 GF will restore maintenance station operations, operators and equipment and restore some airport maintenance in Central Region Highways & Aviation. Another \$170.4 is transferred to Central Region Facilities for building maintenance, janitorial services and utilities. \$74.8 is transferred to Southeast Region H&A for highway maintenance and \$79.5 is transferred to Southeast Region Facilities for building maintenance, janitorial services and utilities.												
To maintain current administrative support and service levels in the department, Indirect Cost Allocation Plan (ICAP) funding equal to the transfer is requested by this component.												
Funding source change to add \$33.8 in ICAP												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-33.8										
It has been determined that a human resource technician that provides payroll services to the entire department should be charged partially to the indirect cost allocation plan revenues. This is an appropriate use of these funds.												
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units												
1026 Hwy Capitl	SalAdj	3.3	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.5										
1061 CIP Rcpts		2.9										
1076 Marine Hwy		9.1										
1156 Rcpt Svcs		1.7										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
CEA Job Classification Study Personnel Staff Upgrades												
1026 Hwy Capitl	Inc	3.7	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.5										

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
1061 CIP Rcpts		2.9										
1076 Marine Hwy		11.9										

During contract negotiations, the state and the Confidential Employees Association agreed to perform a classification study. The classification study resulted in the upgrade of several payroll positions.

Eliminate Accounting position and change time status of PFT Personnel Specialist to PPT

Dec	-153.8	-143.8	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	1	0
1004 Gen Fund	-88.8											
1156 Rcpt Svcs	-65.0											

Funding of an accounting position is reduced and will result in a slow down in payments of invoices to vendors by approximately 3 days. There will be an estimated 50% reduction in revenue collection activity. These revenues are collected from accidents to guardrails and light poles that are then used by the Highways and Aviation sections to repair the damages.

Convert a Personnel Specialist position from PFT to PPT will occur, this will jeopardize the timeliness and integrity of the administration of the federally mandated drug testing program for CDL holders. In addition, the departmental policy and procedures process will take longer to develop and implement.

Reduce the receipt of supported services by \$65.0 in unrealized airport leasing revenues.

Discontinuance of the publication of the procedures and operations manual. An electronic version is available to manual users.

Subtotal	3,499.0	3,287.3	5.8	144.0	61.9	0.0	0.0	0.0	0.0	63	1	0
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***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.4											
1026 Hwy Capitl	4.6											
1027 Int Airprt	8.6											
1061 CIP Rcpts	13.9											
1076 Marine Hwy	14.9											
1156 Rcpt Svcs	1.3											

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Totals	3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	0.0	63	1	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,628.1	867.7	14.7	139.0	1,606.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		11.8										
1026 Hwy Capitl		2,616.3										
Subtotal		2,628.1	867.7	14.7	139.0	1,606.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Meet vacancy guidelines established by OMB ADN25-3-6557												
	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
<p>\$15.0 in HWCF is being transferred from commodities to personal services to meet vacancy guidelines established by the Office of Management and Budget.</p>												
Subtotal		2,628.1	882.7	14.7	139.0	1,591.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		7.4										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
Add \$40.0 in Interagency Receipts to support services performed for other agencies												
	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
<p>\$40.0 in realized interagency receipt authority is needed due to the increase in procurement services performed for the international airports and other agencies. The Equipment Management System (EMS) is continually being refined to bill other agencies more accurately for services provided in purchasing and disposal of assets. Statewide State Equipment Fleet monitors 8000 assets of which 4500 are working capital fund assets. A proactive approach is being taken to collect revenue from agencies that have not been billed for EMS services and in the past, the working capital fund carried the burden.</p>												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.9										
<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Subtotal		2,676.4	931.0	14.7	139.0	1,591.7	0.0	0.0	0.0	13	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 FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1026 Hwy Capitl		10.0										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	754.2	675.0	29.2	25.5	26.5	0.0	0.0	-2.0	9	1	0
1004 Gen Fund		57.2										
1027 Int Airprt		66.8										
1061 CIP Rcpts		630.2										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
This reduction has minimal impact.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0
1004 Gen Fund		0.0										
This reduction has minimal impact.												
Subtotal		753.7	672.5	29.2	25.5	26.5	0.0	0.0	0.0	9	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PPT Admin Clerk to Transportation Mgmt and Security for admin support ADN25-3-6557												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 25-2467 PPT to Transportation Management & Security to provide administrative and budget support to multiple components. This position will be reclassified to an Admin. Assistant and will continue to provide services to this component and other components located under the Commissioner's Office group.												
Subtotal		753.7	672.5	29.2	25.5	26.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Move in \$15.0 CIP from Commissioner's Office for increased audit costs												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
With the loss of the gas pipeline position, CIP is available to transfer in from the Commissioner's Office component. The ICAP authority is needed to meet the increased cost of audits, in particular, reimbursement of the Division of Legislative Audit to perform the annual single audit which includes the Department of Transportation.												
Reduce supply purchases												
	Dec	-5.7	0.0	0.0	0.0	-5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Purchases of data processing supplies for all three of our offices will be at 78% of purchases for FY03. These supplies support ongoing audit work and reporting may be somewhat hindered by this level of purchases.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0										
1061 CIP Rcpts		8.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		772.6	682.1	29.2	40.5	20.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.7										
1061 CIP Rcpts		6.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	819.9	768.0	3.1	51.8	21.1	0.0	0.0	-24.1	13	2	0
1004 Gen Fund		695.3										
1026 Hwy Capitl		36.2										
1027 Int Airprt		62.7										
1061 CIP Rcpts		25.7										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.8										
To absorb this funding reduction, an administrative clerk position will be eliminated. Without this position, many basic procurement functions such as preparing delivery orders and processing invoices will be delayed.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	24.1	0	0	0
To absorb this funding reduction, an administrative clerk position will be eliminated. Without this position, many basic procurement functions such as preparing delivery orders and processing invoices will be delayed.												
Subtotal		801.1	725.1	3.1	51.8	21.1	0.0	0.0	0.0	12	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		801.1	725.1	3.1	51.8	21.1	0.0	0.0	0.0	12	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce procurement staff, budget support, and equipment replacement												
	Dec	-65.7	-51.1	0.0	-4.6	-10.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-65.7										

The Central Region Procurement Section currently averages 7.88 business days for processing a purchasing request throughout the year. At this funding level, the section will process purchase requests < \$50,000 each at or near 9.5 days throughout the year except during peak demand periods when it would take approximately 10.5 days for processing. A stock handler will be converted from full-time to part-time/seasonal and will be kept vacant to cover vacancy requirements, one part-time/seasonal clerk position in the Procurement Section will be eliminated, and the purchasing staff will have to perform their own administrative tasks such as document handling. Other sections such as maintenance and construction rely on timely purchasing of supplies and services to perform their often critical missions, and this BRU's performance measure is tied to the turn around time of purchase requests.

One part-time/seasonal clerk position in the Budget Section will be eliminated. The Budget Section provides various services to all Central Region components, some statewide components located in Anchorage, and the Ted Stevens Anchorage International Airport. At this funding level, the section will experience changes in the following service levels:

- The average time to process reimbursable services agreements and revised programs will process within 5 days as compared to our current processing time

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
of 2 days. · Special budgetary assignments or tasks requested by Directors/Managers will be delayed depending on the priority of the assignment or possibly not completed. · Fiscal and budgetary services to all other budget components will be minimized and prioritized according to level of importance and/or response times for information requested. As a result, it will be harder for components to make sound management decisions on fiscal and budgetary issues with minimal reporting and support available. Worn or obsolete office machinery and equipment which is currently replaced about every three years will be replaced every four years. Maintenance costs of existing equipment will increase as machines get older, and some repairs will have to be deferred. This will result in a gradual slow-down of computer production related work. Properly functioning office machinery and equipment is essential for the component to efficiently accomplish it's mission. General office supply purchases will be curtailed.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.7										
1061 CIP Rcpts		0.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		737.7	676.3	3.1	47.2	11.1	0.0	0.0	0.0	11	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.9										
1061 CIP Rcpts		0.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	11	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,081.1	985.1	13.0	90.1	19.7	0.0	0.0	-26.8	15	2	0
1004 Gen Fund		773.5										
1007 I/A Rcpts		3.8										
1026 Hwy Capitt		145.4										
1027 Int Airprt		94.5										
1061 CIP Rcpts		63.9										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-22.2										
Eliminate seasonal positions in Nome and Valdez Procurement offices and reduce budgeted overtime for Procurement offices. Reduced staffing during peak performance season for processing of the supporting stock requests for road, bridge and building materials for Maintenance & Operations and Construction may cause some projects to be delayed.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-21.6	-5.2	0.0	0.0	0.0	0.0	26.8	0	0	0
Eliminate seasonal positions in Nome and Valdez Procurement offices and reduce budgeted overtime for Procurement offices. Reduced staffing during peak performance season for processing of the supporting stock requests for road, bridge and building materials for Maintenance & Operations and Construction may cause some projects to be delayed.												
A reduction of \$5,200 represents approximately 40% of the component's travel budget. The component will not be able to provide hands-on training in new technologies.												
Subtotal		1,058.9	941.3	7.8	90.1	19.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,058.9	941.3	7.8	90.1	19.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce procurement staff and services supporting construction and maintenance programs												
	Dec	-74.0	-64.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-74.0										

The Procurement office currently maintains an average purchase request processing time of 4.45 business days year round in all three districts. At this funding level, the section will process purchase requests within 7 business days for approximately six months out of the year, and within 10 business days during peak demand months. A fulltime administrative clerk assisting procurement staff will be reduced to part-time/seasonal. Other sections such as maintenance and construction rely on timely procurement of supplies and services to perform their mission critical operations, and this BRU's performance measure is tied to the turn around time of purchase requests.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The current expectation is for the delivery of goods within the Nome area. At this funding level, the Nome Procurement office will provide in house procurement services and will require end users to pick up ordered supplies that were previously delivered in the Nome area. The transport of items from the barge to the Procurement Office will be accomplished by arrangement with end users.</p>												
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.5										
1027 Int Airprt		0.7										
1061 CIP Rcpts		0.6										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Subtotal		988.2	880.6	7.8	80.1	19.7	0.0	0.0	0.0	14	1	0
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		0.1										
1026 Hwy Capitl		2.2										
1027 Int Airprt		1.2										
1061 CIP Rcpts		0.9										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	14	1	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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,182.0	1,868.0	15.0	261.1	53.0	0.0	0.0	-15.1	30	1	0
1004 Gen Fund		434.7										
1026 Hwy Capitl		49.6										
1061 CIP Rcpts		305.7										
1076 Marine Hwy		1,392.0										
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	15.1	0	0	0
A warehouse employee will be laid off. This position puts stock away, pulls orders and drives trucks. Vessel supplies, including laundry, may not be delivered to the Auke Bay Ferry Terminal on schedule.												
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.8										
A seasonal warehouse employee will be laid off after the summer busy season. This position puts stock away, pulls orders and drives trucks. Vessel supplies, including laundry, may not be delivered to the Auke Bay Ferry Terminal on schedule.												
Subtotal		2,168.2	1,839.1	15.0	261.1	53.0	0.0	0.0	0.0	30	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,168.2	1,839.1	15.0	261.1	53.0	0.0	0.0	0.0	30	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce Regional Director travel and Dept of Law legal services												
	Dec	-40.0	0.0	-2.9	-37.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
The component will continue to provide management oversight of budget coordination, analytical research, computer support, contracts and procurement activities within Southeast Region.												
Under this scenario, the Regional Director will be unable to meet face-to-face with local community representatives, marine labor organizations, and public officials with the same flexibility as currently provided. Telecommunications will be employed more frequently and may affect the Department's ability to resolve issues and build consensus with the public.												
Additionally, Southeast Region will no longer be able to obtain legal advice for issues other than the most crucial cases. Instead, the region will rely on staff knowledge and our interpretation of the situation/cases as they arise. The Department of Law may be notified of the situation, but we will not seek their advice in these instances.												

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	
Delete warehouse position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This warehouse/delivery employee was retained through the summer season to assist with completion of the warehouse consolidation project. As a result of the FY2003 budget reductions, this position is deleted.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.3										
1061 CIP Rcpts		3.8										
1076 Marine Hwy		11.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. {CIP: direct \$0.8, ICAP \$3.0.}												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		2,144.7	1,855.6	12.1	224.0	53.0	0.0	0.0	0.0	30	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1026 Hwy Capitl		0.8										
1061 CIP Rcpts		3.8										
1076 Marine Hwy		15.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	30	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	677.7	596.5	21.3	69.7	5.7	0.0	0.0	-15.5	7	0	0
1004 Gen Fund		190.7										
1005 GF/Prgm		255.8										
1027 Int Airprt		16.6										
1061 CIP Rcpts		214.6										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-10.4										
This reduction plus the allocated reduction means the loss of a Leasing Officer (PCN 25-0083). The position is responsible for the state air carrier insurance program and assisting the Statewide Leasing Coordinator with development and implementation of the Title 17 regulations.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	15.5	0	0	0
This reduction plus the unallocated reduction means the loss of a Leasing Officer. The position is responsible for the state air carrier insurance program and assisting the Statewide Leasing Coordinator with development and implementation of the Title 17 regulations. Other staff will need to assume the air carrier mandatory insurance certification duties, in addition to their normal duties.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-226.3										
1156 Rcpt Svcs		226.3										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of the airport leasing program.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Air Carr												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-29.5										
1156 Rcpt Svcs		29.5										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of air carrier compliance program.												
Subtotal		667.3	570.6	21.3	69.7	5.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												

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	
Move to contractual to pay law bills and meet supply needs ADN25-3-6557												
	LIT	0.0	-17.6	0.0	13.3	4.3	0.0	0.0	0.0	0	0	0
Move \$17.6 GF from personal services to contractual services (\$13.3) for increased Department of Law billings and to commodities (\$4.3) to align authority with current spending trends. Funds are available from personal services due to the elimination of a Leasing Officer I position, PCN 25-0083.												
Subtotal		667.3	553.0	21.3	83.0	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Delete Division Director position												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete division director. Duties will be assumed by the Deputy Commissioner.												
Transfer funding for deleted director position to the Commissioner's Office												
	Trout	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.7										
1156 Rcpt Svcs		-18.3										
Transfer funding for deleted director position, \$95.0, to the Commissioner's Office to fund the Deputy Commissioner for international and rural airports.												
Delete Regional Safety & Airport Security Officer and reduce travel and supplies												
	Dec	-113.6	-80.1	-3.0	-26.0	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.6										
1156 Rcpt Svcs		-10.0										
A PFT Regional Safety and Airport Security Officer position and funding in the amount of \$70.0 will be eliminated. \$10.1 overtime allocated for two positions will be eliminated. Additionally, the following amounts will be reduced to meet the total reduction of \$113.6 for this component: \$3.0 in administrative travel; \$16.0 will be absorbed with the anticipated decrease of Title 17 law bills; \$4.5 reduction in supplies; and \$10.0 RSS in unrealizable leasing receipts. This will be problematic if disputes over airport lease adjustments continue and further work on aviation regulations is required.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.4										
1156 Rcpt Svcs		1.4										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds

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
funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		463.6	382.8	18.3	57.0	5.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt	0.3										
	1061 CIP Rcpts	1.9										
	1156 Rcpt Svcs	1.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,320.1	1,263.3	7.4	40.0	13.8	0.0	0.0	-4.4	19	0	0
1004 Gen Fund		126.1										
1061 CIP Rcpts		1,194.0										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Repairs to office equipment will be reduced resulting in delays completing transportation studies and other planning efforts.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-1.0	-3.2	-0.2	0.0	0.0	4.4	0	0	0
Administrative travel will be reduced by 50%. Repairs to office equipment will be reduced resulting in delays completing transportation studies and other planning efforts. Upgrading computer hardware and software will be deferred.												
Subtotal		1,318.3	1,263.3	6.4	35.0	13.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Move funding from contractual to personal services to meet vacancy ADN25-3-6557												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary for Central Region Planning to meet vacancy guidelines established by Office of Management and Budget. Planning will reduce costs by utilizing in-house graphics staff to print reports for public hearings and transportation documents.												
Subtotal		1,318.3	1,264.8	6.4	33.5	13.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add \$20.0 CIP Authority to reduce vacancy rate												
	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
Add \$20.0 CIP Receipt authority to the Central Region Planning component to meet personal services vacancy requirements. The Planning component exceeded the maximum level of 4% vacancy allowed by the Office of Management and Budget. This increase, combined with a similar transfer of funding from the Commissioner's Office, will reduce the vacancy factor to approximately 2.5% to remain within vacancy guidelines.												
Reduce non-project travel and equipment replacement												
	Dec	-12.4	0.0	-1.9	-4.5	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										

The component will continue to support the development of the statewide transportation improvement program, the statewide transportation improvement plan,

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
<p>and regional plans through a public process that results in orderly project and capital budget sequencing as well as collect necessary highway data for federal reporting. However, administrative travel to coordinate and administer the affairs of the Department will be reduced. Personal interaction with state and federal agencies, local governments, and private citizens in discussing the initial needs assessment phase of project planning will be reduced. Telecommunications will need to be employed more frequently and may affect the Department's ability to resolve issues and build consensus with the public. At this funding level, the Planning Section will reduce scheduled administrative travel to 25% of the current planned level.</p> <p>Upgrading existing or purchasing new computer hardware and software will be done every 4 years instead of every 3 years. As equipment ages, additional repairs are expected; and some repairs will need to be deferred. Acquisition of new and improved technological equipment, i.e. modern data collection equipment, will be postponed, thus missing an opportunity to create efficiencies. The lack of adequate equipment will cause delays in accomplishing our work on transportation studies, capital budget proposals, and other planning efforts, and may result in lost access to federal transportation funding.</p>												
Transfer in CIP Receipt authority from the Commissioner's Office to meet OMB vacancy requirements												
1061 CIP Rcpts	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer in \$20.0 CIP Receipt authority to the Central Region Planning component from the Commissioner's Office to meet personal services vacancy requirements. The Planning component exceeded the maximum level of 4% vacancy allowed by the Office of Management and Budget. This increase, combined with a similar increment, will reduce the vacancy factor to approximately 2.5% to remain within vacancy guidelines.</p>												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
1061 CIP Rcpts	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
Subtotal		1,361.5	1,320.4	4.5	29.0	7.6	0.0	0.0	0.0	19	0	0
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>												
\$75 per Month Health Insurance Increase for Bargaining Units												
1004 Gen Fund	SalAdj	0.8	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.9	16.7									
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	19	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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,917.5	2,867.4	1.3	36.0	16.4	0.0	0.0	-3.6	42	0	0
1004 Gen Fund		103.6										
1027 Int Airprt		18.1										
1061 CIP Rcpts		2,795.8										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Reduction in contract amounts for professional services and consultants that conduct special studies and public hearings for the division. This will have a small impact on public hearings and special studies.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	3.6	0	0	0
Reduction in contract amounts for professional services and consultants that conduct special studies and public hearings for the division. This will have a small impact on public hearings and special studies.												
Subtotal		2,915.7	2,867.4	1.3	30.6	16.4	0.0	0.0	0.0	42	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-2283 PFT Trans Planner III from SE Region Planning ADN 25-3-6557												
	Trin	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		111.2										
The transfer of the filled PCN 25-2283, Transportation Planner III located in Juneau from Southeast Planning to Statewide Planning is necessary for the management of Statewide Planning projects. CIP Receipts in the amount of \$111.2 will be transferred also. This position was temporarily assigned to Statewide Planning in April of 1998 to manage statewide area planning studies that crossed regional boundaries. The position currently manages the Yukon Kuskokwim Delta Study and the Northwest & Arctic Alaska Region Study. Due to the on-going nature of these studies and the desire to have this position supervise the Statewide Systems Section of Statewide Planning we request this position be permanently transferred.												
Subtotal		3,026.9	2,978.6	1.3	30.6	16.4	0.0	0.0	0.0	43	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increase CIP Receipts in Personal Services for Merit Increases												
	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		121.5										

These CIP receipts are needed to reduce the vacancy factor for the component due to little turnover in staff in recent months combined with unfunded rate increases for various employee benefits. If this is not approved we are unable to cover all our personal services. It would impact our ability to meet federal

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
requirements for receiving Federal Highway funds.												
Reduced federal program planning services												
	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
The federally funded activities of the Division will continue uninterrupted, including Needs List and Statewide Transportation Improvement Program development, highway data collection, area specific transportation plan development, federal planning programs administration. The level of administrative oversight of the division, legislative briefings and/or lobbying, all of which are activities not eligible for federal reimbursement, will be slightly below the current levels.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.4										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3,174.2	3,125.9	1.3	30.6	16.4	0.0	0.0	0.0	43	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		35.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	43	0	0

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,315.7	1,246.2	15.2	50.7	6.5	0.0	0.0	-2.9	14	2	0
1004 Gen Fund		84.4										
1007 I/A Rcpts		55.8										
1061 CIP Rcpts		1,175.5										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
This reduction plus the allocated reduction represents a 25% reduction to travel budget. Eliminate any non-project related travel to review community project needs. Community interaction is a major goal of this component and required by AS 35.10.100.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	2.9	0	0	0
This reduction plus the unallocated reduction represents a 25% reduction to travel budget. Eliminate any non-project related travel to review community project needs. Community interaction is a major goal of this component and required by AS 35.10.100.												
Subtotal		1,315.3	1,246.2	11.9	50.7	6.5	0.0	0.0	0.0	14	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Change time status of Trans Planner position due to FY02 reclass for workload ADN 2536556												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-1359 was reclassified via RP 2522068 from Administrative Clerk II seasonal to Transportation Planner I full time. There was no longer a need for a seasonal Administrative Clerk II position which had been filled on an as needed basis and had been vacant for over 2 years. The immediate need was for an Aviation Planner to perform the following duties on a fulltime basis: develop and program future capital improvement projects for Northern Region Airports; work with communities, Maintenance and Operations, and aircraft operators in identifying future project needs; manage all Northern Region airport master plans; and serve as the primary contact for proposed aviation capital projects and aviation planning issues.												
Subtotal		1,315.3	1,246.2	11.9	50.7	6.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce non project related travel related to community needs and local governments												
	Dec	-8.4	0.0	-6.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										

Cooperative planning processes will be conducted at the current level if they do not require non-project related travel, for the purpose of establishing or reviewing community project needs. This level provides for an exchange of information via phone and correspondence within the department, and limited interaction with other state and federal agencies, local governments and private citizens in the initial needs assessment phase of project planning.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The current level of funding allows for travel to meetings with local governments and the public to assess needs and priorities, allowing a broader cross section of the people of the state to experience a personal involvement in the conceptual development of future projects.</p> <p>Planning will maintain a minimal level of professional publications.</p>												
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		11.6										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
Subtotal		1,319.0	1,258.3	5.9	48.3	6.5	0.0	0.0	0.0	15	1	0
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		13.4										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		1,333.2	1,272.5	5.9	48.3	6.5	0.0	0.0	0.0	15	1	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	642.1	615.0	4.3	16.2	7.3	0.0	0.0	-0.7	6	1	0
1004 Gen Fund		21.0										
1061 CIP Rcpts		621.1										
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.7	0	0	0
This represents a 26% reduction in field travel to project sites and community coordination. Community interaction is a major goal of this component and required by AS 35.10.100.												
Subtotal		642.1	615.0	3.6	16.2	7.3	0.0	0.0	0.0	6	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-2283/Trans Planner III to Stwd Planning ADN 25-3-6557												
	Trout	-111.2	-111.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-111.2										
The transfer of the filled PCN 25-2283, Transportation Planner III located in Juneau from Southeast Planning to Statewide Planning is necessary for the management of Statewide Planning projects. CIP Receipts in the amount of \$111.2 will be transferred also. This position was temporarily assigned to Statewide Planning in April of 1998 to manage statewide area planning studies that crossed regional boundaries. The position currently manages the Yukon Kuskokwim Delta Study and the Northwest & Arctic Alaska Region Study. Due to the on-going nature of these studies and the desire to have this position supervise the Statewide Systems Section of Statewide Planning we request this position be permanently transferred. The duties of this position were redistributed among the existing Southeast Planning staff many years ago and this transfer will not impact service.												
Subtotal		530.9	503.8	3.6	16.2	7.3	0.0	0.0	0.0	5	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce funds for support costs not eligible for federal reimbursement												
	Dec	-2.1	0.0	-1.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
The component will continue to support the development of the statewide transportation improvement program, the statewide transportation improvement plan, and regional plans through a public process that results in orderly project and capital budget sequencing as well as collect necessary highway data for federal reporting. However, the regional planner will be unable to meet face-to-face with local community representatives and public officials with the same flexibility as currently provided. Telecommunications will need to be employed more frequently and may affect the Departments ability to resolve issues and build consensus with the public. The printing of Capital Project status reports, currently provided on a monthly basis, will now occur bimonthly. These reports are used by management and engineers to provide an overall picture of the regional Capital Improvement Project program. This allows management to deal with ongoing issues related to environmental, design, right-of-way and construction to ensure the Department maximizes the States Federal Highways apportionment.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$77.0 CIP Receipts to Southeast Construction												
	Trout	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-77.0										
This funding is available with the transfer of a Marine Transportation Services Manager position to the Commissioner's Office.												
Transfer position without funding to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To implement the department's reorganization as directed by Administrative Orders 204 and 206, a position is being transferred to the Commissioner's Office and reclassified as a Deputy Commissioner. This position will serve as the director of the Alaska Marine Highway System and work closely with the new 11-member Marine Transportation Advisory Board.												
Approval of this transfer was granted in FY2003 via revised program (25-3-6619).												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		457.0	432.0	2.6	15.1	7.3	0.0	0.0	0.0	4	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	4	1	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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,867.6	4,321.9	164.7	346.4	62.5	41.0	0.0	-68.9	67	6	1
1004 Gen Fund		1,975.9										
1061 CIP Rcpts		1,196.2										
1156 Rcpt Svcs		1,695.5										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-39.8	-34.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
1004 Gen Fund		-39.8										
<p>The division will eliminate four (4) Seasonal, Part-time Commercial Vehicle Enforcement Officers that help operate the 10 fixed weigh stations throughout Alaska during the summer trucking season. Staff hours will also be reduced for 2 remaining Part-time officers. This will prevent the department from keeping the Tok border weigh station open 24 hours a day, 7 days a week. The result will be more trucks operating in an illegal, overweight, and unsafe manner, thereby decreasing overall roadway safety and increasing roadway degradation.</p> <p>PCNs 08-5079 08-5074 08-5088 08-5093</p>												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-68.9	0.0	0.0	0.0	0.0	0.0	68.9	0	0	0
<p>The division will eliminate four (4) Seasonal, Part-time Commercial Vehicle Enforcement Officers that help operate the 10 fixed weigh stations throughout Alaska during the summer trucking season. Staff hours will also be reduced for 2 remaining Part-time officers. This will prevent the department from keeping the Tok border weigh station open 24 hours a day, 7 days a week. The result will be more trucks operating in an illegal, overweight, and unsafe manner, thereby decreasing overall roadway safety and increasing roadway degradation.</p>												
Subtotal		4,827.8	4,218.2	159.7	346.4	62.5	41.0	0.0	0.0	67	2	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		4,827.8	4,218.2	159.7	346.4	62.5	41.0	0.0	0.0	67	2	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce number of commercial vehicle inspectors												
	Dec	-214.8	-178.6	-36.2	0.0	0.0	0.0	0.0	0.0	-3	-2	0
1004 Gen Fund		-214.8										

This will reduce the number of commercial vehicle inspectors in the division, preventing some weigh stations from being continually manned during high summer traffic season resulting in degradation of the roads from overweight trucks and a decrease in safety inspections of commercial vehicles, as well as a reduction in

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
the number of weights and measures inspections throughout Alaska.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
1156 Rcpt Svcs		23.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		4,651.7	4,078.3	123.5	346.4	62.5	41.0	0.0	0.0	64	0	1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1061 CIP Rcpts		16.3										
1156 Rcpt Svcs		22.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	64	0	1

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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	8,670.3	7,833.8	165.4	559.8	135.5	7.0	0.0	-31.2	84	12	1
1004 Gen Fund		899.5										
1061 CIP Rcpts		7,770.8										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.8										
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-25.0	-6.2	0.0	0.0	0.0	31.2	0	0	0
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Subtotal												
		8,653.5	7,833.8	140.4	536.8	135.5	7.0	0.0	0.0	84	12	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal												
		8,653.5	7,833.8	140.4	536.8	135.5	7.0	0.0	0.0	84	12	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add Environmental Coordinator to expedite environmental documentation ADN25-3-6594												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-3-6594 Environmental Coordinator was approved on 11/4/02 to expedite environmental documentation and permitting, and promote environmental stewardship. To ensure the continued delivery of the capital improvement program it will require streamlining the project development process. There are significant gains to be made in reducing process time for environmental documentation and permitting through fostering interagency working relationships and formalizing working agreements. This position will also be responsible for identifying opportunities for incorporating environmental stewardship into our program.												
Eliminate Gas Pipeline position/ROW agent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Gas Pipeline position/ROW Agent will be eliminated due to the closing of the Pipeline office in Anchorage. The new environmental streamlining coordinator position will utilize the CIP authority.												

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	
Add CIP funding for capital project positions created in FY02												
	Inc	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		151.0										
Positions were added in FY02 due to increased CIP program. This annualizes the amount necessary to cover these positions. The request was increased to keep vacancy factor under 7%.												
Delete position that coordinated Copper River Highway consent decree compliance												
	Dec	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.0										
Statewide D&ES will continue to provide essential services at current year levels. The program will delete a vacant policy analyst position. This position has been the primary point of contact with the Corps concerning CWA permitting issues. These duties have been delegated to the Statewide Environmental Coordinator.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		2.7										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		8,787.4	7,967.7	140.4	536.8	135.5	7.0	0.0	0.0	84	12	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		71.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	84	12	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	12,489.0	11,826.4	12.4	313.2	351.1	0.0	0.0	-14.1	155	11	0
1004 Gen Fund		171.3										
1005 GF/Prgm		234.5										
1007 I/A Rcpts		82.2										
1061 CIP Rcpts		11,757.9										
1108 Stat Desig		243.1										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-2.8	-11.3	0.0	0.0	0.0	14.1	0	0	0
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (QQQ) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Utility												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-234.5										
1156 Rcpt Svcs		234.5										
This bill amends AS 37.05.146(b)(4) to include "fees for utility facility permits under AS 02.15.102, encroachment permits under 02.15.106, utility right-of-way permits under AS19.25.010, and utility facility permits under AS 35.10.216. In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services.												
Subtotal		12,481.7	11,826.4	9.6	294.6	351.1	0.0	0.0	0.0	155	11	0

***** Changes From FY2003 Authorized To FY2003 Management Plan *****

Transfer PFT PCN 25-0498 to SE Design & Engineering Svcs ADN25-3-6557												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out Admin. Clerk II, PCN 25-0498, to Southeast Design and Engineering Services, RP 25-2-6506. The ratio of administrative staff to number of employees was analyzed in each D&ES component. It was determined that an additional clerk in Southeast would be better utilized than was presently being used in Central. It also aligned												

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	
the ratio of clerks to staff at about 1 to 18 in each of the components.												
Add PFT Environmental Analyst due to increase in CIP program ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Our intent is to fund this position with unbudgeted I/A (CIP RSA) authority. RP 25-2-6492 approved a new Environmental Analyst I/II, PCN 25-3498 in Central D&ES Preliminary Design and Engineering (PD&E). The PD&E section has seen a dramatic increase in the amount of money being programmed for transportation projects, and increases in environmental regulations.												
Subtotal		12,481.7	11,826.4	9.6	294.6	351.1	0.0	0.0	0.0	155	11	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce training and education												
	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
The public expects a degree of technical competence from their core engineering staff. Knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. Training, conferences and education will be scrutinized and reduced where possible.												
Add CIP funding for capital project positions created in FY02												
	Inc	241.7	241.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		241.7										
Positions were added in FY02 due to increased CIP program. This annualizes the amount necessary to cover these positions. The request was increased to keep vacancy factor under 7%.												
Reduce excess receipt support services authority												
	Dec	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-31.5										
The Utilities Section for Central D&ES will continue to conduct permit work at the previous fiscal year level. Excess RSS authority will be deleted.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		143.6										
1108 Stat Desig		2.4										
1156 Rcpt Svcs		2.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												

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	
Subtotal		12,824.6	12,186.2	9.6	277.7	351.1	0.0	0.0	0.0	155	11	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		132.0										
1108 Stat Desig		2.9										
1156 Rcpt Svcs		2.1										
Totals		12,963.6	12,325.2	9.6	277.7	351.1	0.0	0.0	0.0	155	11	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	10,817.5	10,473.4	31.4	173.6	148.2	0.0	0.0	-9.1	122	21	0
1004 Gen Fund		140.8										
1005 GF/Prgm		121.2										
1007 I/A Rcpts		86.1										
1061 CIP Rcpts		10,383.2										
1108 Stat Desig		86.2										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-0.8	-8.3	0.0	0.0	0.0	9.1	0	0	0
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (QQQ) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Utility												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-121.2										
1156 Rcpt Svcs		121.2										
This bill amends AS 37.05.146(b)(4) to include "fees for utility facility permits under AS 02.15.102, encroachment permits under 02.15.106, utility right-of-way permits under AS19.25.010, and utility facility permits under AS 35.10.216. In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services.												
Subtotal		10,812.2	10,473.4	30.6	160.0	148.2	0.0	0.0	0.0	122	21	0

***** Changes From FY2003 Authorized To FY2003 Management Plan *****

Add PFT Engineer to supervise the Materials Section ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Our intent is to fund this positions with unbudgeted I/A (CIP RSA) authority. RP 25-2-6504 approved a new Engineer/Architect III position, range 24, PCN 25-3516 in Northern D&ES Materials due to consolidating the Materials section to include the Materials Lab and structuring it the same as the two other D&ES regions. This new position will supervise the Materials Section.												

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
Subtotal		10,812.2	10,473.4	30.6	160.0	148.2	0.0	0.0	0.0	123	21	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce training and education												
	Dec	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
The public expects a degree of technical competence from their core engineering staff. Knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. Training, conferences and education will be scrutinized and reduced where possible.												
Add CIP funding for capital project positions created in FY02												
	Inc	160.4	160.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		160.4										
Positions were added in FY02 due to increased CIP program. This annualizes the amount necessary to cover these positions.												
Reduce excess receipt support services authority												
	Dec	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-41.2										
The Utilities Section for Northern D&ES will continue to conduct permit work at the previous fiscal year level. Excess RSS authority will be deleted.												
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		123.4										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		0.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		11,047.4	10,718.5	30.6	150.1	148.2	0.0	0.0	0.0	123	21	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		110.6										

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
1108 Stat Desig		0.8										
1156 Rcpt Svcs		0.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	11,161.2	10,832.3	30.6	150.1	148.2	0.0	0.0	0.0	123	21	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	6,353.1	5,862.9	34.3	206.2	260.9	0.0	0.0	-11.2	71	7	0
1004 Gen Fund		241.7										
1005 GF/Prgm		81.4										
1007 I/A Rcpts		32.2										
1061 CIP Rcpts		5,802.2										
1108 Stat Desig		195.6										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-2.0	-9.2	0.0	0.0	0.0	11.2	0	0	0
As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (QQQ) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Utility												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-81.4										
1156 Rcpt Svcs		81.4										
This bill amends AS 37.05.146(b)(4) to include "fees for utility facility permits under AS 02.15.102, encroachment permits under 02.15.106, utility right-of-way permits under AS19.25.010, and utility facility permits under AS 35.10.216. In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services.												

Subtotal		6,346.9	5,862.9	32.3	190.8	260.9	0.0	0.0	0.0	71	7	0
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***** Changes From FY2003 Authorized To FY2003 Management Plan *****

Transfer in PCN 25-0498 PFT from Central Design & Engineering Svcs ADN25-36557												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-0498, Admin Clerk II, from Central Design and Engineering Services, RP 25-2-6506. The ratio of administrative staff to number of employees was analyzed in each D&ES component. It was determined that an additional clerk in Southeast would be better utilized than was presently being used in Central. It also aligned												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the ratio of clerks to staff at about 1 to 18 in each of the components.												
Add two PFTs due to increased CIP program ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Our intent is to fund these positions with unbudgeted I/A (CIP RSA) authority. RP 25-2-6491 approved two new Right of Way Agent Positions. PCN 25-3496, Right of Way Agent II, range 16 and PCN 25-3497, Right of Way Agent III, range 18 in Southeast D&ES. The workload continues to increase because of expanding federal capital programs and expanding the responsibilities of the property management section.												
Subtotal		6,346.9	5,862.9	32.3	190.8	260.9	0.0	0.0	0.0	74	7	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce training and education												
	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
The public expects a degree of technical competence from their core engineering staff. Knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. Training, conferences and education will be scrutinized and reduced where possible.												
Add CIP funding for capital project positions created in FY02												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0										
Positions were added in FY02 due to increased CIP program. This annualizes the amount necessary to cover these positions. The request was increased to keep vacancy factor under 7%.												
Reduce excess receipt support services authority												
	Dec	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-11.4										
The Utilities Section for Southeast D&ES will continue to conduct permit work at the previous fiscal year level and Southeast D&ES will continue to provide essential services. Excess RSS authority will be deleted.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		68.8										
1108 Stat Desig		2.4										
1156 Rcpt Svcs		0.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												

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	
Subtotal		6,644.9	6,173.8	32.3	177.9	260.9	0.0	0.0	0.0	74	7	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		63.2										
1108 Stat Desig		0.9										
1156 Rcpt Svcs		0.7										
Totals		6,712.1	6,241.0	32.3	177.9	260.9	0.0	0.0	0.0	74	7	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	15,268.4	14,161.7	33.0	682.4	400.0	0.0	0.0	-8.7	151	64	0
1004 Gen Fund		249.8										
1007 I/A Rcpts		459.5										
1061 CIP Rcpts		14,559.1										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Managers occasionally attend professional engineering training and conferences in Alaska and the continental U.S. We will reduce professional engineering training and conferences to absorb this funding reduction. This will impact our ability to stay current on engineering developments and techniques that could enhance the safety and cost effectiveness of our highways, airports, and buildings program.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-4.0	-4.7	0.0	0.0	0.0	8.7	0	0	0
Managers occasionally travel to professional engineering training and conferences in Alaska and the continental U.S. We will reduce professional engineering training/conference trips to absorb this funding reduction. This will impact our ability to stay current on engineering developments and techniques that could enhance the safety and cost effectiveness of our highways, airports, and buildings program.												
Subtotal		15,265.5	14,161.7	29.0	674.8	400.0	0.0	0.0	0.0	151	64	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Add an Administrative Assistant to Project Control Section ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Administrative Assistant, PCN 25-#033, was added to the Program Management Branch, Project Control Section in Anchorage via RP 25-2-1093. The position will assist the section chief, an Administrative Manager IV, with increased workload due to increased capital program in Central Region. Position will be funded with CIP (ICAP).												
RP 25-2-1031B Transfer seasonal Eng Tech to Central Region Hwys & Aviation ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer seasonal PCN 25-0923, Engineering Technician, to Central Region Highways and Aviation to meet H&A's need for more oversight and inspection of electrical aspects of capital projects and M&O systems.												
Subtotal		15,265.5	14,161.7	29.0	674.8	400.0	0.0	0.0	0.0	152	63	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Change time status of Engineering Assistant to fulltime - RP 25-3-1067												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Duties of this Engineering Assistant position have been increased from seasonal inspection of construction projects during the summer construction season to												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
include reviewing and preparing capital project closeout documentation during the winter months. This was authorized in FY2003 by a revised program (25-3-1067).												
Add CIP Receipt authority to fund "Navigator" public information construction advisory services												
	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		277.0										
Central Region Construction and CIP Support requests additional CIP Receipt authority of \$277.0 to fund non-project specific costs of the highway Navigator Contract.												
Every year Highway Construction issues a contract with a public relations (PR) firm to provide public information regarding highway construction sites. The PR firm produces and publishes newspaper display ads, radio and TV spots, "Eye in the Sky" reports, Milepost ads, etc. The contract is renegotiated every year, is signed in April, and becomes effective May 1 for the start of the construction season.												
The annual cost of this contract should be included as part of the department's Indirect Cost Allocation Plan (ICAP). "Navigator" contract costs are rarely identifiable to specific projects and therefore are not allowed to be direct charged to projects. However, ICAP costs are eventually recovered when the costs are proportionately distributed to all active capital projects at a federally approved rate.												
Reduce training and equipment replacement												
	Dec	-24.7	0.0	0.0	-10.3	-14.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.7										
Supervisory and management training will be provided only to employees informally through "on-the-job training" under the supervision of experienced managers. This method of training will be provided without allowance for currently funded instructional and library material. Training is currently provided through professional courses in technical and managerial topics, and is essential to the effective management of the federal construction program. Only upper level managers, rather than all supervisors, will be able to attend diversity training currently required by Administrative Order 195.												
Worn or obsolete office machinery and equipment which is currently scheduled to be replaced every three years will be replaced every four years. Properly functioning office machinery and equipment is critical to the department's mission to manage capital construction projects timely and efficiently. Maintenance costs of existing equipment will increase as machines get older.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		146.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. {CIP: direct \$115.6, ICAP \$30.7.}												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.6										

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
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 (0.6 ICAP) per month.												
Subtotal		15,667.4	14,311.3	29.0	941.5	385.6	0.0	0.0	0.0	153	62	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		156.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		15,826.5	14,470.4	29.0	941.5	385.6	0.0	0.0	0.0	153	62	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	11,900.7	11,066.0	25.0	650.5	169.7	0.0	0.0	-10.5	94	125	0
1004 Gen Fund		302.5										
1007 I/A Rcpts		129.4										
1061 CIP Rcpts		11,468.8										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-3.9	0.0	-2.5	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
<p>Training and administrative travel are not allowed as direct charges to federal construction projects. The \$11.9 allocated and unallocated reduction to contractual services will reduce project engineering training that is necessary for the interpretation of project specifications and project management skills needed to effectively manage our federal construction programs.</p> <p>The \$2.5 reduction to travel represents 10% of the component's total travel budget and will eliminate all funding for administrative and non-project related travel.</p>												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	0.0	-10.5	0.0	0.0	0.0	10.5	0	0	0
<p>Training and administrative travel are not allowed as direct charges to federal construction projects. The \$11.9 allocated and unallocated reduction to contractual services will reduce project engineering training that is necessary for the interpretation of project specifications and project management skills needed to effectively manage our federal construction programs.</p>												
Subtotal		11,896.8	11,066.0	22.5	638.6	169.7	0.0	0.0	0.0	94	125	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer of funds for ICAP travel & per diem ADN25-3-6557												
	LIT	0.0	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
<p>Travel and Per diem increases resulted from full implementation of A-87. This includes travel and per diem that was formerly direct project travel and per diem. Administrative travel and per diem is not included in this change since it was cut in an earlier allocated reduction. Computer commodities such as diskettes, software upgrades, and related supplies will be restricted and/or purchased on critical basis only to accommodate for the shift in funding.</p>												
Subtotal		11,896.8	11,066.0	62.5	638.6	129.7	0.0	0.0	0.0	94	125	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce staff and services supporting construction program												
	Dec	-29.9	-12.5	0.0	-11.9	-5.5	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-29.9										

Vehicles for non-project related department business will be procured, if available, at a daily rental rate from state equipment fleet. Currently one vehicle is retained for non-project related business including administrative and supervisory site visits for division chiefs, directors, commissioners, and legislative

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
dignitaries. This vehicle will be turned in to SEF.												
Supervisory and management training will be provided only to employees informally through on-the-job training under the supervision of experienced managers. This method of training will be provided without allowance for currently funded instructional and library material. Training is currently provided through professional courses in technical and managerial topics, and is essential to the effective management of the federal construction program. Upper level managers, rather than all supervisors, will attend diversity training currently required by Administrative Order 195.												
Administrative support will be funded at the current level only during peak construction months. One Administrative Clerk III position will be reduced from fulltime status to part-time/seasonal and budgeted for 6.0 months instead of the current 9.6 months. Support provided during the remaining months will be limited to a level which can be provided by the remaining administrative support staff.												
Add Professional Services Agreement engineer												
	Inc	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		82.7										
Add one Engineer/Architect I range 21 in Fairbanks due to increased use of Professional Services contracts and increased program size. Current staff are not able to cover this increased workload. If not added, this will result in delays to construction projects. This position will be funded by indirect cost allocation plan (ICAP) receipts.												
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		125.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$125.1 of CIP receipts includes \$33.2 of Indirect Receipts and \$91.9 of Direct Receipts.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		12,075.1	11,261.7	62.5	626.7	124.2	0.0	0.0	0.0	94	126	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.5										

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
1061 CIP Rcpts		130.0										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	94	126	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,661.6	4,316.2	13.5	144.0	194.0	0.0	0.0	-6.1	34	27	0
1004 Gen Fund		176.6										
1061 CIP Rcpts		4,485.0										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Training and administrative travel are not allowed as direct charges to federal construction projects. Manager's travel to public meetings and professional engineering training and conferences will be discontinued. Engineers will not have an opportunity to learn first hand the latest developments, theories, and techniques that could be implemented to provide safe, reliable and cost effective highways and airports.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-2.5	-3.6	0.0	0.0	0.0	6.1	0	0	0
1004 Gen Fund												
Training and administrative travel are not allowed as direct charges to federal construction projects. Manager's travel to public meetings and professional engineering training and conferences will be discontinued. Engineers will not have an opportunity to learn first hand the latest developments, theories, and techniques that could be implemented to provide safe, reliable and cost effective highways and airports.												
Subtotal		4,657.1	4,316.2	6.5	140.4	194.0	0.0	0.0	0.0	34	27	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		4,657.1	4,316.2	6.5	140.4	194.0	0.0	0.0	0.0	34	27	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce funds for support costs not eligible for federal reimbursement												
	Dec	-17.2	0.0	0.0	-8.2	-9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
The component will continue to administer construction projects for all modes of transportation and public facilities, providing field inspection, construction oversight, quality assurance, DBE/MBE reporting, reviewing construction documents, provide bid packages and advertise and award contracts. The component will rely more on other fund sources to provide the level of service necessary to ensure that capital projects are managed and constructed timely and efficiently.												
Transfer \$77.0 CIP Receipts from Southeast Planning												
	Trin	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		77.0										

With an ever increasing capital program, this additional funding will provide management flexibility with staffing of seasonal employees as well as critical overtime necessary to complete projects during Southeast Alaska's short construction season.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. {CIP: direct \$26.1, ICAP \$11.2.}												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		4,755.1	4,431.4	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		45.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	7,861.2	4,480.1	73.5	1,063.4	2,194.2	50.0	0.0	0.0	72	1	0
		7,861.2										
Subtotal		7,861.2	4,480.1	73.5	1,063.4	2,194.2	50.0	0.0	0.0	72	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Delete 4 State Equipment Fleet Mechanics ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
4 State Equipment Fleet mechanic positions will be deleted as a result of turning in state equipment related to maintenance station closures and overall staff reduction. Positions will be deleted in the following areas: 2 in Anchorage, 1 in Palmer, and 1 in Soldotna. \$240.0 HWCF will be restricted and deferred for cost savings measures.												
PCNs deleted: 25-0303, 25-0307, 25-0320, 25-0324.												
Subtotal		7,861.2	4,480.1	73.5	1,063.4	2,194.2	50.0	0.0	0.0	68	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Restore 4 State Equipment Fleet Mechanics added back during FY03 -RP2536608												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
In FY03, 4 State Equipment Fleet mechanic positions were deleted effective July 1, 2002 as a result of turning in state equipment related to maintenance station closures and overall staff reductions. Governor Murkowski's directive to restore maintenance to FY02 levels, effective December 16, 2002 returned positions and equipment to active status. The positions were restored via revised program (25-3-6608). Positions involved in the following areas have been restored: 2 in Anchorage, 1 in Palmer, and 1 in Soldotna.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
1026 Hwy Capitl	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		7,868.6	4,487.5	73.5	1,063.4	2,194.2	50.0	0.0	0.0	72	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1026 Hwy Capitl	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	72	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	10,679.8	6,104.7	162.0	1,518.2	2,846.9	48.0	0.0	0.0	86	3	0
		10,679.8										
Subtotal		10,679.8	6,104.7	162.0	1,518.2	2,846.9	48.0	0.0	0.0	86	3	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer of funds to cover expected increase in travel expenditures ADN25-3-6557												
	LIT	0.0	0.0	27.0	0.0	0.0	-27.0	0.0	0.0	0	0	0
Transfer of funds to cover expected increase in travel expenditures. Increases in travel expenditures are due to transporting one mechanic to Barrow and Sag River duty stations on alternating weeks and transporting one mechanic from Barrow to Deadhorse to reach his duty station on alternating weeks. This increase in travel is due to the conversion of all equipment from dry to wet rental, requiring that mechanics get to these stations to provide maintenance. Also, additional opportunities are available to our mechanics to attend training in the maintenance and repair of newly acquired equipment at the manufacturers facilities, which are located outside Alaska. Funds budgeted for the ongoing replacement of equipment will be used to cover this immediate cost increase, and the purchase of equipment will be deferred or limited to funds remaining. ADN25-3-6557.												
Delete positions eliminated due to budget reductions ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete 3 PFT mechanics in Fairbanks and 1 PFT mechanic in Nome. As a result of turning in SEF equipment related to maintenance station closures and overall staff reduction, less equipment maintenance will be required. The associated \$280.0 of HWCF personal services funding will be restricted.												
Subtotal		10,679.8	6,104.7	189.0	1,518.2	2,846.9	21.0	0.0	0.0	82	3	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Restore 4 State Equipment Fleet mechanics added back during FY03 -RP2536608												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
3 PFT mechanics in Fairbanks and 1 PFT mechanic in Nome were deleted 7/1/02 as a result of turning in state equipment related to maintenance station closures and overall staff reduction. As a result of Governor Murkowski directing the department to restore maintenance to FY02 levels, the equipment was put back into service. The mechanic positions were restored via revised program (25-3-6608) to maintain the equipment.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
1026 Hwy Capitl	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		10,688.2	6,113.1	189.0	1,518.2	2,846.9	21.0	0.0	0.0	86	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1026 Hwy Capit	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	86	3	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	1,805.4	1,086.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
		1,805.4										
Subtotal		1,805.4	1,086.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,805.4	1,086.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
1026 Hwy Capitl	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Subtotal		1,805.9	1,086.9	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1026 Hwy Capitl	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.8										
Totals		1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	3,489.6	1,322.6	12.5	1,973.3	277.7	0.0	0.0	-96.5	21	0	0
1004 Gen Fund		2,779.0										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		664.1										
1108 Stat Desig		44.5										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-48.8										
Impacts of all reductions from this component's requested budget are:												
*Eliminate lawn maintenance, window washing and reduce janitorial services in various public facilities (\$133.9).												
*Eliminate two positions and three vehicles (\$148.5).												
*Reduce purchases of maintenance parts and supplies (\$155.7).												
*Transfer responsibility of DOT&PF Highways and Aviation maintenance station utility costs to Highways and Aviation component (\$94.5).												
TOTAL = \$532.6												
Total reductions from this component's budget request were:												
* Conference Committee reduction (\$96.5).												
* Portion of department's unallocated reduction (\$48.8), equal to GF needed for negotiated salary increases.												
* Unfunded increment for fuel cost increases (\$121.1).												
* Unfunded increment for utility cost increases (\$151.2).												
* Unfunded increment for utility and maintenance funding for Tudor Road maintenance building (\$115.0).												
TOTAL = \$532.6												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	96.5	0	0	0
See comprehensive description provided for spreading of Unallocation Reduction.												
Subtotal												
		3,440.8	1,177.3	12.5	1,973.3	277.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Move funds to align reductions with savings identified in Impact Statement ADN25-3-6557												
	LIT	0.0	56.6	0.0	90.5	-147.1	0.0	0.0	0.0	0	0	0
Additional general funding is required in Personal Services to match projected costs for FY2003. The full unallocated and miscellaneous reduction for this component was taken in Personal Services, however, the staffing changes identified in the Impact Statement will not realize this much savings. Spending which will be reduced or eliminated in other line items by the implementation of measures identified in the Impact Statement will free up the required funding to transfer to Personal Services.												

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	
Subtotal		3,440.8	1,233.9	12.5	2,063.8	130.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in funds to restore two vehicles												
Trin		36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
Transfer in funding from Administrative Services to restore two of three vehicles that were turned in to meet FY03 budget reductions.												
The loss of vehicles reduced efficiency in operation by causing untimely delays traveling to and from work sites. Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities. Without the proper manning and equipment to perform the job, we are unable to perform our statutory responsibilities.												
Restore janitorial to 5 days per week, lawn maintenance, and window washing services												
Trin		133.9	0.0	0.0	133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.9										
Transfer funds from Administrative Services to restore janitorial service from 3 days to 5 days per week, and reinstate lawn maintenance and window washing services. Funds typically spent on contracted services were reallocated to cover rising utility and fuel costs to meet FY03 budget reductions, and had forced the elimination of these contracted services.												
Window washing and lawn maintenance were completely eliminated. Janitorial services were reduced to emptying trash and cleaning restrooms was performed only 3 days a week. Numerous complaints were received from both the general public and state employees. The state buildings affected are located in Anchorage, Palmer, Soldotna, Bethel, and Kodiak. Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities. Without adequate funding, we are unable to perform these basic services and fulfill our statutory responsibilities.												
Restore funding for maintenance parts and supplies to FY02 level												
Inc		155.7	0.0	0.0	0.0	155.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.7										
This increment will restore funding to purchase materials and supplies needed to maintain and repair state buildings in Central Region. Funds typically spent on materials and supplies were reallocated to cover rising utility and fuel costs to meet FY03 budget reductions.												
Elimination of these funds has forced the department to perform minimum and "emergency only" repairs to public buildings. Others receive no maintenance at all. Should this practice continue, numerous facilities will be rendered unsafe for occupancy and will lead to premature closure of the facilities. Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities. Without the necessary parts and supplies we are unable to perform our statutory requirement to maintain public facilities.												
Restore funding for two positions and one vehicle												
Inc		112.0	108.0	0.0	4.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		112.0										

This increment will restore full funding for two positions: a maintenance worker (PCN 25-1192) and a procurement specialist (PCN 25-0978); and fund one of

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
three vehicles (\$4.0) that was turned in to meet FY03 budget reductions. Restoration of the positions and vehicle will bring M&O Facilities component partially back up to FY02 service levels.												
Elimination of the two positions placed additional burdens on an already over utilized work crew. Central Region Facilities maintains an average of 50,000 square foot of facilities per person compared to the State's average of 20,000 per person. In addition, the loss of one vehicle reduced efficiency in operation by causing untimely delays traveling to and from work sites. Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities. Without the proper manning and equipment to perform the job, we are unable to perform our statutory responsibilities.												
Transfer funding from CR Highways and Aviation for maintenance station utility costs												
	Trin	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
Transfer \$94.5 GF from Central Region Highways and Aviation for maintenance station utility costs. Due to budget reductions in FY03, this transfer is needed to cover fixed costs associated with operating maintenance stations in this region.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3,973.5	1,342.0	12.5	2,332.7	286.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
1007 I/A Rcpts		0.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	21	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
ConfCom		7,672.9	3,398.3	135.4	2,673.4	1,656.8	0.0	0.0	-191.0	45	8	0
1002 Fed Rcpts		167.8										
1004 Gen Fund		5,508.5										
1007 I/A Rcpts		1,860.3										
1108 Stat Desig		136.3										
Budget implementation revision ADN25-3-6556												
LIT		0.0	-191.0	0.0	0.0	0.0	0.0	0.0	191.0	0	0	0
See comprehensive description provided for spreading of Unallocation Reduction.												
Spread department level unallocated reduction ADN25-3-6556												
Unalloc		-107.8	-107.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-107.8										
Impacts of all reductions from this component's requested budget are:												
*Close the Montana Creek maintenance station during the winter (\$45.0).												
*Cold shutdown of the Old Fairbanks Courthouse, including eliminating two maintenance workers (\$224.4).												
*Close inbound and outbound Richardson Highway weigh stations (\$15.0).												
*Close the Birch Lake maintenance station, resulting in damage to the building structure and equipment (\$50.0)												
*Close the Chitina maintenance station, and reduce months budgeted for a seasonal employee (\$60.2)												
*Reduce administrative travel (\$10.0).												
*Transfer responsibility of DOT&PF Highways and Aviation maintenance station utility costs to Highways and Aviation component (\$112.0).												
TOTAL = \$516.6												
Total reductions from this component's budget request were:												
* Conference Committee reduction (\$191.0).												
* Portion of department's unallocated reduction (\$107.8), equal to GF needed for negotiated salary increases.												
* Unfunded increment for fuel cost increases (\$217.8).												
TOTAL = \$516.6												
Subtotal		7,565.1	3,099.5	135.4	2,673.4	1,656.8	0.0	0.0	0.0	43	8	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer of funds to align reductions with savings identified in Impact Statement												
LIT		0.0	124.1	-10.0	-33.9	-80.2	0.0	0.0	0.0	0	0	0
Additional general funding is required in Personal Services to match projected costs for FY2003. The full unallocated and miscellaneous reduction for this component was taken in Personal Services, however, the staffing changes identified in the Impact Statement will not realize this much savings. Spending which will be reduced or eliminated in other line items by the implementation of measures identified in the Impact Statement will free up the required funding to transfer to Personal Services.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		7,565.1	3,223.6	125.4	2,639.5	1,576.6	0.0	0.0	0.0	43	8	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Restoration of Travel funds for training												
	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Restore funding for administrative travel to attend conferences and training to keep technicians current in facility maintenance issues and technology. This funding was reduced by 80% in FY03.												
Reopen Montana Creek Maintenance Station Year Round												
	Inc	45.0	30.0	0.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
Restore funding for the Montana Creek Maintenance Station year round. This station was to be closed during the winter due to the elimination of winter maintenance on the Steese Highway in the FY03 budget. It has been decided that the impact on the communities of Central, Circle Hot Springs and Circle City would be too great and the highway must be maintained year round, therefore the maintenance station must remain open. These funds are necessary for utilities, heating fuel, and maintenance costs of the facility.												
Reopen Chitina Maintenance Station												
	Inc	60.2	30.2	0.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
The Chitina Maintenance Station on the Edgerton Highway was closed due to budget reductions in FY03. The closure had significant impacts on the Edgerton Highway, Village of Chitina, Kenny Lake School District and the Chitina dipnet fishery. These funds are necessary for the utilities and station maintenance costs.												
Reopen Birch Lake Maintenance Station												
	Inc	50.0	30.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
The Birch Lake Maintenance Station on the Richardson Highway was closed due to budget reductions in FY03. This created a great burden on Northern Region maintenance crews to maintain the highway properly. Crews from Fairbanks and Delta had to take on this additional responsibility. Funding will also pay for utilities and maintenance of the station. Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities.												
Restore funding for maintenance of Richardson Hwy Weigh Stations												
	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Restore funding for maintenance of the Richardson Weigh Stations.												

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	
Add I/A for Rabinowitz Courthouse maintenance												
1007 I/A Rcpts	Inc	600.0	200.0	0.0	350.0	50.0	0.0	0.0	0.0	0	0	0
Increase Interagency Receipt authority for RSA from the court system to maintain the Rabinowitz Courthouse in Fairbanks.												
Transfer from Northern Region Highways and Aviation for maintenance station utility costs												
1004 Gen Fund	Trin	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Northern Region Highways and Aviation for maintenance station utility costs. Due to budget reductions in FY03, this transfer is needed to cover fixed costs associated with operating maintenance stations in this region.												
Transfer for District Attorney's new leased space after move out of old Fbks Court bldg												
1004 Gen Fund	Atrout	-134.4	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0	0	0
Transfer to Dept. of Law for replacement space for old Fairbanks Court and Office Building. With the construction of the new Rabinowitz Courthouse in Fairbanks, DOT&PF scheduled the old courthouse for shut down. Although the University of Alaska will occupy the building in the future, the District Attorney's office has been forced to find other space to lease. DOT&PF will transfer a portion of the maintenance funding formerly used for the Court and Office Building to Department of Law to offset the cost of the new lease. The remaining funding was reduced from the department's budget in the FY03 budget reductions.												
Subtotal		8,322.9	3,528.8	135.4	3,002.1	1,656.6	0.0	0.0	0.0	43	8	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1002 Fed Rcpts	SalAdj	0.8	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1007 I/A Rcpts		7.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	43	8	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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	851.5	379.9	2.7	461.8	10.7	0.0	0.0	-3.6	5	0	0
1004 Gen Fund		732.5										
1007 I/A Rcpts		119.0										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-11.2										
Impacts of all reductions from this component's requested budget are:												
*Eliminate two administrative positions (\$79.5).												
*Transfer responsibility of DOT&PF Highways and Aviation maintenance station utility costs to Highways and Aviation component (\$151.5).												
*Miscellaneous (\$0.1).												
TOTAL = \$231.1												
Total reductions from this component's budget request were:												
* Conference Committee reduction (\$3.6).												
* Portion of department's unallocated reduction (\$11.2), equal to GF needed for negotiated salary increases.												
* Unfunded increment for fuel cost increases (\$99.1).												
* Unfunded increment for utility cost increases (\$117.2).												
TOTAL = \$231.1												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	3.6	0	0	0
See comprehensive description provided for spreading of Unallocation Reduction.												
Subtotal 840.3 365.1 2.7 461.8 10.7 0.0 0.0 0.0 3 0 0												
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer funding to offset higher fuel/utilities costs ADN 25-3-6557												
	LIT	0.0	-79.5	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
As stated in the Department's impact statement, an Administrative Assistant and an Administrative Clerk position were deleted to allow transfer of funds to help offset higher fuel and utilities costs.												
Subtotal 840.3 285.6 2.7 541.3 10.7 0.0 0.0 0.0 3 0 0												
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in funds for utilities and fuel												
	Trin	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										

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
Transfer funds from Administrative Services to pay for utilities and fuel to meet obligations related to the Facilities mission. Budget reductions and inflationary cost increases over the past several years has eliminated the section's ability to perform routine and preventative maintenance, and left the component with insufficient funds to pay for utilities and fuel.												
Transfer \$151.5 GF from Southeast Hwys & Aviation for utilities and fuel costs at maintenance station												
1004 Gen Fund	Trin	151.5	0.0	0.0	151.5	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to Southeast Facilities component to support the ever increasing costs associated with utilities and maintaining maintenance stations facilities. Due to budget reductions in FY03, this transfer is needed to cover fixed costs associated with operating maintenance stations in this region.												
Subtotal		1,071.3	285.6	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	655.0	571.0	15.3	76.4	3.0	0.0	0.0	-10.7	9	0	0
1005 GF/Prgm		568.9										
1007 I/A Rcpts		86.1										
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-3.7	-7.0	0.0	0.0	0.0	10.7	0	0	0
Reduced field travel for site inspections means greater exposure to misuse of state lands. Trespass situations and environmental liabilities accrue which result in increased staff and legal costs.												
Reduce advertising budget. Advertising costs for public notices regarding disposal of land interests have been transferred to the applicants by 17 AAC 45.210 and 215. These costs were previously borne by the Leasing component. The change is being challenged, and if the Administrative Code is amended it is possible that NR Leasing will in fact have to absorb these costs.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-568.9										
1156 Rcpt Svcs		568.9										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of the airport leasing program.												
Subtotal		655.0	571.0	11.6	69.4	3.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		655.0	571.0	11.6	69.4	3.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add funding to create and update Leasing Land Occupancy Drawings												
	OTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
The Department is in the process of implementing AAC 17 regulations regarding aviation leasing that became effective April 1, 2002. This requires adjustment of all airport leases to bring them closer to fair market value. Land Occupancy Drawings are used as attachments to the agreements. Many of the drawings are out of date and do not depict current building layouts. This one-time increment will provide autocad services to create and update the drawings. Once caught up, existing staff will be able to update drawings on a ongoing basis.												
Reduce Receipt Supported Svcs receipt and expenditure authority												
	Dec	-40.8	-34.9	-3.0	-2.9	0.0	0.0	0.0	0.0	-1	1	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

1156 Rcpt Svcs		-40.8										
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\$40.8 of Receipt Support Services (RSS) authority will be decremented without causing a change in service levels. This authority exceeds the revenues currently anticipated under the rural airport leasing program. As implementation of the revised Title 17 regulations takes place during the next few years, revenues should increase and additional authority will be requested to support the program.

The Drafting Tech III position has been reduced to six months. After the Land Occupancy Drawings are updated by a contractor, the Drafting Tech III position in Leasing will be required on a part-time basis only.

Annualize FY2003 COLA for General Government and Supervisory Bargaining Units

SalAdj		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1156 Rcpt Svcs		8.9										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

Subtotal		674.6	546.5	8.6	116.5	3.0	0.0	0.0	0.0	8	1	0
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***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1156 Rcpt Svcs		6.4										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Totals		682.1	554.0	8.6	116.5	3.0	0.0	0.0	0.0	8	1	0
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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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	617.6	555.8	17.5	48.2	7.2	0.0	0.0	-11.1	8	0	0
1005 GF/Prgm		560.4										
1007 I/A Rcpts		57.2										
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	-4.1	-7.0	0.0	0.0	0.0	11.1	0	0	0
Reduced field travel for site inspections means greater exposure to misuse of state lands. Trespass situations and environmental liabilities accrue which result in increased staff and legal costs.												
Reduce advertising budget. Advertising costs for public notices regarding disposal of land interests have been transferred to the applicants by 17 AAC 45.210 and 215. These costs were previously borne by the Leasing component. The change is being challenged, and if the Administrative Code is amended it is possible that NR Leasing will in fact have to absorb these costs.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-560.4										
1156 Rcpt Svcs		560.4										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of the airport leasing program.												
Subtotal		617.6	555.8	13.4	41.2	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		617.6	555.8	13.4	41.2	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce Receipt Supported Svcs receipt and expenditure authority												
	Dec	-5.5	0.0	-2.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.5										

Existing cases with the Attorney General's Office will be continued, but requests for advice on new issues will be drastically curtailed. Decisions will be made based on past experience and the combined knowledge of the Leasing and Property Management staff. Currently, legal opinions are sought on complex or convoluted issues to decrease the potential for future costly litigation.

Site inspections will be accomplished if there is space available on flights chartered by other regional components, 1% of the region's 102 airports with leased properties may be inspected by Leasing Officers. Historically, 30 to 35% of the region's airports have been inspected by Leasing Officers at least annually to assure that lessees are operating in compliance with their contracts, avert trespass situations and monitor environmental issues. Personnel from other sections will be relied upon to take pictures of lease lots when they travel to any of the region's other airports with leased properties.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		5.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		617.6	561.3	11.4	37.7	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		6.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,506.0	0.0	0.0	1,545.7	0.0	0.0	0.0	-39.7	0	0	0
		1,506.0										
Spread department level unallocated reduction ADN25-3-6556												
1004 Gen Fund	Unalloc	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
		-58.6										
Allocating a portion of the department's unallocated reduction to the Traffic Signal Management component will still result in an increased amount of contract funding to the Municipal of Anchorage to maintain state owned traffic signals.												
Budget implementation revision ADN25-3-6556												
	LIT	0.0	0.0	0.0	-39.7	0.0	0.0	0.0	39.7	0	0	0
In spite of the Conference Committee's compromise reduction to the Traffic Signal Management component, an increased amount of contract funding for state owned traffic signals will be available to the Municipality of Anchorage due to legislative add-ons.												
Subtotal		1,447.4	0.0	0.0	1,447.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,447.4	0.0	0.0	1,447.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce traffic signal maintenance contract with Municipality of Anchorage												
1004 Gen Fund	Dec	-157.7	0.0	0.0	-157.7	0.0	0.0	0.0	0.0	0	0	0
		-157.7										
This proposed 11% budget cut in the Traffic Signal Management System appropriation will be a direct funding reduction to the Municipality of Anchorage (MOA) who maintains and operates 181 signals for the department. The MOA has stated that any further cuts would result in shutting down traffic signals and not accepting any new ones added to the system by the department. Shutting down traffic signals may substantially impact traffic flow in Anchorage and increase accidents.												
Subtotal		1,289.7	0.0	0.0	1,289.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,289.7	0.0	0.0	1,289.7	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	36,240.9	13,331.1	95.6	17,191.1	5,034.2	0.0	0.0	588.9	174	29	0
1002 Fed Rcpts		1,931.4										
1004 Gen Fund		27,524.8										
1005 GF/Prgm		711.3										
1007 I/A Rcpts		83.6										
1027 Int Airprt		469.9										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,019.9										
1108 Stat Desig		97.0										
1156 Rcpt Svcs		1,703.0										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-434.9	-118.0	0.0	-306.0	-10.9	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-434.9										

Impacts of all reductions from this component's requested budget are:

- *Reduce contracted snow haul in Anchorage (\$200.0).
 - *Reduce personnel, equipment, supplies at Willow maintenance station, including two equipment operators (\$200.0).
 - *Lay off additional equipment operators (\$235.2).
 - *Turn in heavy equipment used at maintenance stations (\$216.5).
 - *Close Ninilchik maintenance station, including laying off four equipment operators (\$386.1).
 - *Eliminate maintenance at airports adjacent to highways (\$42.5).
 - *Shut off Skwentna airport lighting (\$36.7).
 - *Close Canyon Creek vault toilets during the winter (\$13.0).
 - *Reduce two administrative positions and administrative travel (\$172.0).
 - *Miscellaneous (\$22.9).
- TOTAL = \$1,524.9

Total reductions from this component's budget request were:

- * Conference Committee reduction (\$321.1).
 - * Portion of department's unallocated reduction (\$434.9 total).
 - * Increment for fuel cost increases funded at 40% of requested level (\$240.6).
 - * Unfunded increment for State Equipment Fleet rate increases (\$188.5).
 - * Unfunded increment for utility costs at Home Airport's new sand storage building (\$18.6).
 - * Unfunded increment for electricity at Skwentna Airport (\$36.7).
 - * Unfunded request for FY02 maintenance level funding for National Pollutant Discharge Elimination System (NPDES) (\$350.0).
 - * Transferred responsibility for utility costs of Highways and Aviation maintenance stations from Facilities component (\$94.5).
- SUBTOTAL = \$1,684.9
 Legislative add-on for Willow maintenance station +\$160.0
 TOTAL = \$1,524.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
NOTE regarding positions: 1 fulltime and 2 seasonal positions are being eliminated effective 7/1/02. Another 7 fulltime and 1 seasonal position will be laid off after summer CIP work is completed.												
Budget implementation revision ADN25-3-6556 Conference Committee Reduction	LIT	0.0	-139.5	0.0	-181.6	0.0	0.0	0.0	321.1	0	0	0
See comprehensive description provided for spreading of Unallocation Reduction.												
Budget implementation revision ADN25-3-6556 Adak airport federal receipts	LIT	0.0	0.0	0.0	750.0	0.0	0.0	0.0	-750.0	0	0	0
\$750.0 federal receipts added by legislature for maintenance at Mitchell Field at Adak.												
Budget implementation revision ADN25-3-6556 Willow maintenance station	LIT	0.0	118.0	0.0	42.0	0.0	0.0	0.0	-160.0	0	0	0
\$160.0 GF added by legislature to keep Willow maintenance station open at a reduced level rather than closing it.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec 2 P44 L6) Leasing	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-472.8										
1156 Rcpt Svcs		472.8										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipts for Supported Services. These receipts are part of the airport leasing program.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (RRR) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Damages	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-232.5										
1156 Rcpt Svcs		232.5										
This bill amends AS 37.05.146(b)(4) to include "recoveries of repair costs for damage to highway fixtures". In effect, the bill converts the fees collected for these damages from General Fund Program Receipts to Receipt Supported Services.												
Slow Drivers Must Pull Over Ch70 SLA2002 (SB222) ADN25-3-6564 (Ch94 SLA2002 Sec2 P45 L4)	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

Sec. 1 of Senate Bill 222 amends AS 28.35.140 by adding a new subsection to read:

(b) A person operating a motor vehicle at any time on a two-lane roadway outside of an urban area shall pull the motor vehicle off the roadway at the first opportunity to pull over safely if there are five or more motor vehicles immediately following that motor vehicle....."

The department expects to install approximately 20 signs at appropriate highway locations to notify the public of the law. Production and installation costs approximately \$1,500 per sign.

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
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566												
	OthApr	167.3	137.7	3.2	26.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.8										
1004 Gen Fund		52.5										
1156 Rcpt Svcs		44.0										

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. These funds will support the new, additional or revised security requirements FAA imposed on airport operators after September 11, 2001. \$52.5 GF pers svcs; \$67.6 fed pers svcs, \$3.2 fed other.

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). Non-airport employees will be charged fees for these new FAA-mandated screening efforts that DOT&PF is required to perform. \$17.6 RSS (receipt supported services) pers svcs, \$26.4 RSS contractual.

Subtotal		36,003.3	13,329.3	98.8	17,551.9	5,023.3	0.0	0.0	0.0	173	27	0
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***** **Changes From FY2003 Authorized To FY2003 Management Plan** *****

Move personal services to contractual and commodities for unfunded costs ADN25-3-6557

LIT	0.0	-576.1	-4.5	417.9	162.7	0.0	0.0	0.0	0.0	0	0	0
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Staffing reductions taken in personnel and reduced travel will allow us to fund the increased, unfunded costs of rural airport contracts, SEF rate increases, and Central Region Highways and Aviation's added responsibility for paying \$94.5 in fuel and utility costs for Central Region Facilities. Funding is being transferred from personnel and travel to the contractual and commodities lines to meet these obligations.

Add new TMS I to monitor daily activities of the H&A federal work program ADN25-3-6557

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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A new position was established via RP25-3-1001 for a Transportation Maintenance Superintendent I, Range 18 (GGU). This position will be funded with existing CIP authority and will report to the Transportation Maintenance Manager II. Primary duties of this position will be to monitor daily activities of the Federal Highways and Aviation work programs.

Transfer in Electrician SJ II to inspect electrical aspects on construction projects ADN25-3-6557

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Seasonal PCN 25-0923, was transferred from Central Region Construction and CIP Support to Central Region Highways and Aviation via RP25-2-1031B. This position will be funded with existing CIP and GF authority, and is now classified as an Electrician Sub-Journey II, WG 51 (LTC). This position will provide oversight and inspection on capital construction projects to address continuing problems with electrical aspects both before and during the construction phase.

Change time status of Electrician SJ II to fulltime due to workload requirements ADN25-3-6557

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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This position is needed fulltime to inspect continuing electrical problems during and after the construction phase. Existing M&O electricians already have a heavy workload and do not have time for project inspections. Additionally, the position will assist in developing a scope of work for the federal H&A electrical work program, keep up with the volume of plan set reviews and attend training seminars on the latest techniques and products that are available in the field.

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
Add non-perm Admin Clerk to provide support for Homeland Security at airports ADN 25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Clerical support is needed to administer the Airport Security program changes post 9/11. New federal security regulations require revisions to security programs and additional administrative oversight of amended security plan and fingerprint based criminal history background checks. This position will be responsible for all administrative support for the regional certificated airport security needs as well as setting up travel and training of security staff. Position will also be the point access to the criminal history records as well as responsible for conducting comparison of FBI watch list with all badged personnel. Additionally, this position will also make necessary revisions and amendments to the Airport Certification manuals and training programs.												
Subtotal		36,003.3	12,753.2	94.3	17,969.8	5,186.0	0.0	0.0	0.0	175	27	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Restore 3 Equipment Operators deleted due to FY03 budget reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Restore three equipment operators positions deleted in FY03 due to budget reductions. Funding for these positions is being transferred from Administrative Services in a separate change record. * 1 seasonal equipment operator in Girdwood * 1 fulltime equipment operator in Homer * 1 seasonal equipment operator in Anchorage.												
Transfer in funding for contracted snow haul in the Anchorage Bowl area												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Transfer \$100.0 GF from Administrative Services to restore 1 complete snow haul per year within the Anchorage Bowl area. This will result in providing better snow removal service to the traveling public and will increase road safety during the winter season. The routes that will primarily be affected are Dimond Blvd, Muldoon/Tudor Road, Northern Lights Blvd, Benson Blvd, Fireweed Lane, Gambell/Ingra, and A-C couplet among others. These funds were cut in the FY03 budget.												
Transfer in funding to restore maintenance at airports adjacent to highways												
	Trin	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										
Transfer funding from Administrative Services to restore maintenance of airports adjacent to highways and low use rural airports. Funds would allow maintenance of these airports that are utilized by hunters, tourists, and local residents, and are important for emergency landings. The airports that will be maintained are Kasilof (\$8.0), Ninilchik (\$10.0), Quartz Creek (\$3.0), Lawing (\$10.0), Goose Bay (\$10.0), and Sheep Mountain (\$1.5).												
Restore funding for 4 Equipment Operator positions reduced/eliminated in FY03 budget reductions												
	Trin	200.0	235.2	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Transfer \$200.0 GF from Administrative Services to fund one fulltime equipment operator in Anchorage that lost funding due to FY03 budget reductions, and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>three other operators whose positions were deleted due to the reductions. The three positions are: Girdwood (seasonal), Homer (fulltime), and Anchorage (seasonal).</p> <p>To fully fund the restoration of these positions, \$35.2 will be transferred to personal services from Central Region Highway's and Aviation's contractual budget. Non-SEF equipment rentals used to haul asphalt and other materials will be reduced.</p>												
Transfer in funds to restore winter service at Canyon Creek facilities												
1004 Gen Fund	Trin	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from Administrative Services to restore funding for winter maintenance service of the Canyon Creek facilities. The three relatively new vault toilets and dumpster facilities at Canyon Creek on the Seward Highway near the Hope cutoff are used by thousands of travelers year round. This is a major stop for people traveling between the Kenai Peninsula and Anchorage. In the winter, the school buses carrying high school athletes to games also use these facilities.</p> <p>Closing these facilities during the winter inconveniences the traveling public. The Highways and Aviation component cannot absorb this additional cost within the existing budget.</p>												
Delete one fulltime Transportation Maintenance Superintendent I position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one Transportation Maintenance Superintendent I due to FY03 budget reductions.												
Increase CIP Authority for the M&O capital program												
1061 CIP Rcpts	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This component has realized a need for increased CIP authority to fund summer work programs utilizing federal project and deferred maintenance funds. The increased authority will allow us to direct charge more time to the increase in project funded activities and add flexibility to use staff where they are needed. The current level of authority in this component is insufficient to meet our current program needs.</p>												
Add funding for new airport lighting systems in Central Region												
1004 Gen Fund	Inc	104.4	0.0	0.0	96.4	8.0	0.0	0.0	0.0	0	0	0
<p>In Central Region, Kalskag, Levelock, Kwethluk, Toksook Bay, Nikolai, Eek, Chuathbaluk, and Atmautluak airports have new lighting systems. The estimated total annual cost per airport will be \$13,050 per year.</p> <p>This includes electricity (\$4,600), lighting parts (\$1,000), snow removal equipment building fuel (\$2,000), SEF costs for additional equipment needed to maintain in and around the lights (\$450), and increased airport contracts (\$5,000) due to additional lighting added to existing or new runways.</p> <p>The Highways and Aviation component cannot absorb this additional cost within the existing budget. This increment is necessary to provide safe airports and flying conditions for the general public.</p>												

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

Add funding for State Equipment Fleet rate increases

	Inc	217.4	0.0	0.0	217.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.4										

In FY2004, State Equipment Fleet rates are projected to increase by \$217.4 over FY03 rates for Central Region Highways and Aviation. This increased cost cannot be absorbed within the current Highways and Aviation budget. This projection is for all vehicles except for those in "stand down" status.

Rates are increasing due to inflation, interest expense on borrowing for new vehicles, COLA increases, prior year losses, and increasing cost of replacement vehicles.

Restore general funds for an Airport Security Officer

	Inc	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.2										

Funds will restore general funds to hire an Airport Security Officer (TMS I).

Leaving the Airport Security position vacant due to lack of funding, has placed a burden on already overworked staff attempting to respond to the increased security and safety measures at airports resulting from September 11, 2001.

Restore airport runway lighting at Skwentna Airport

	Inc	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										

In 2001, the Matanuska-Susitna School District closed the school at Skwentna. Prior to its closing, the school provided electricity for the runway lights at Skwentna Airport. After the school closed, the cost to operate the generators and supply electricity to the Skwentna Airport was transferred to DOT&PF.

If an emergency occurs when it is dark, air flights and medivac flights will not be able to fly into Skwentna. The Highways and Aviation component cannot absorb this additional cost within the existing budget. Restoration of these funds will provide runway lighting to the Skwentna Airport and allow flights to land at night.

Restore funding to re-open Ninilchik Maintenance Station

	Inc	386.1	209.7	0.0	165.0	11.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.1										

This increment will restore funding for 4 equipment operator positions (3 PFT in Ninilchik and 1 PPT in Homer) and re-open Ninilchik maintenance station.

The closure of the Ninilchik maintenance station reduced the level of service (snowplowing, sanding, etc.) that the department normally provides and increased the response time to winter storms. Additionally, the Homer and Soldotna maintenance stations were having to share the responsibility of traveling 12-13 miles one way with the closure of the Ninilchik maintenance station.

Restoration of these funds will reduce the response time that it takes for operators to maintain roads in the area and will also reduce lane miles maintained by operator significantly; from 58.0 to 40.1 for the Homer station and from 63.3 to 51.9 for the Soldotna station. The national WASHTO average of lane miles maintained per operator is 29.3.

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
Restore Willow maintenance station funding to FY02 service levels												
1004 Gen Fund	Inc	200.0	118.0	0.0	71.1	10.9	0.0	0.0	0.0	0	0	0
		200.0										
<p>This increment will restore funding for two fulltime Equipment Operators at the Willow maintenance station. Funds will reduce the time it takes for equipment operators to maintain roads in the the surrounding area and provide increased services to the residents of Palmer, Willow and Chulitna. The Chulitna and Palmer maintenance stations will no longer need to share the responsibility of traveling 24 miles one way to supplement the existing workforce at the Willow maintenance station. These funds were cut in the FY03 budget.</p> <p>Additionally, the lane miles maintained per operator will drop to a more manageable level from 86.9 to 55.9. The national WASHTO average is 29.3 lane miles.</p>												
Transfer funding to Central Region Facilities for maintenance station utility costs												
1004 Gen Fund	Trout	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
		-94.5										
<p>The responsibility for paying a portion of the heating fuel and utility costs for various Central Region maintenance stations was transferred to Highways & Aviation from Central Region Facilities in FY03 due to budget reductions. This responsibility and funding is being returned to Central Region Facilities.</p>												
Merge North Kenai Maintenance Station into Central Region Highways & Aviation												
1004 Gen Fund	Trin	370.4	0.0	0.0	370.4	0.0	0.0	0.0	0.0	0	0	0
		370.4										
<p>The North Kenai Maintenance Station component is being transferred into the Central Region Highways and Aviation component. This will allow Highways and Aviation component more flexibility in funding North Kenai operations in addition to staff who repair and maintain roads in the surrounding area.</p>												
Move Whittier Tunnel into separate component												
1004 Gen Fund	Trout	-3,803.0	-176.2	0.0	-3,526.8	-100.0	0.0	0.0	0.0	-2	-1	0
1061 CIP Rcpts		-2,000.0										
1156 Rcpt Svcs		-1,703.0										
<p>This action will move the Whittier Access and Tunnel component and transfer \$3,803.0 in funding from Central Region Highways and Aviation component into it's own component. This provides management with a clearer picture of the tunnel operations and financial needs. This transfer includes funding in the amount of \$100.0 GF, \$2,000.0 CIP and \$1,703.0 RSS and the transfer of 3 positions:</p> <p>Equipment Operator Journey II, PFT Equipment Operator Journey II, PPT Facility Manager, PFT</p>												
Reduce Homeland Security federal authority for one-time items												
1002 Fed Rcpts	OTI	-70.8	-67.6	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-70.8										

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
Decrement federal authority received in Sec. 19(b)(2) of SB2006 for Homeland Security needs (Ch 1 SSSLA 2002 pg 104). The federal grant ended 9/30/02 and is no longer available.												
Add Analyst/Programmer position to implement Maintenance Management System												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		60.0										
CIP funding was requested in the Statewide Transportation Improvement Program for this position which will provide support for the deployment and implementation of the new maintenance management system.												
Add CIP Receipt authority for CIP Program management and indirect support												
	Inc	175.0	120.0	30.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		175.0										
Central Region Highways and Aviation administers a \$3.0 million capital project program each year, managing both the design and construction phases. In addition, most of the construction work is performed with M&O labor and equipment. This work represents 10% of our total expenditures. This increment will provide indirect cost support associated with the capital program through CIP Receipts generated by the Indirect Cost Allocation Plan (ICAP).												
Reduce excess Receipt Supported Svcs receipt and expenditure authority												
	Dec	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-88.0										
\$88.0 of Receipt Supports Services authority will be decremented without causing a change in service levels. This authority exceeds the revenues currently anticipated under the rural airport leasing program. As implementation of the revised Title 17 regulations takes place during the next few years, revenues should increase and additional authority will be requested to support the program.												
Change Non Perm Admin Clerk to fulltime to provide support for Homeland Security at airports												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Clerical and administrative support was needed to administer the Airport Security program changes after 9/11. New federal security regulations required revisions to security programs and additional administrative oversight of amended security plan and fingerprint based criminal history background checks. A non-permanent position was established to temporarily support the immediate Homeland Security needs. Since Homeland Security will require continuing efforts, the non-permanent position is being replaced with a permanent fulltime Administrative Clerk. This position will be responsible for all administrative support for the regional certificated airport security needs as well as setting up travel and training of security staff. Position will also be the point access to the criminal history records as well as responsible for conducting comparison of FBI watch list with all badged personnel. Additionally, this position will also make necessary revisions and amendments to the Airport Certification manuals and training programs.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1061 CIP Rcpts		0.9										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds

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
funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		34,433.5	13,745.3	121.1	15,398.3	5,168.8	0.0	0.0	0.0	175	28	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		135.5										
1007 I/A Rcpts		1.0										
1027 Int Airprt		2.5										
1061 CIP Rcpts		20.5										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		0.6										
Totals		34,597.6	13,909.4	121.1	15,398.3	5,168.8	0.0	0.0	0.0	175	28	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	40,298.2	19,221.8	604.6	15,146.9	5,194.9	0.0	0.0	130.0	233	80	0
1002 Fed Rcpts		474.2										
1004 Gen Fund		36,972.4										
1005 GF/Prgm		773.1										
1007 I/A Rcpts		342.3										
1026 Hwy Capitl		15.8										
1061 CIP Rcpts		1,510.6										
1108 Stat Desig		209.8										
Budget implementation revision ADN25-3-6556 Conference Committee Increase												
	LIT	0.0	130.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
Conference Committee increase of \$130.0 will be used to mitigate the impacts of unallocated reduction and denied increments.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-741.5										
1156 Rcpt Svcs		741.5										
This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of the airport leasing program.												
Program Receipts Ch96 SLA2002 (HB262) Sec5 (RRR) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Damages												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.6										
1156 Rcpt Svcs		18.6										
This bill amends AS 37.05.146(b)(4) to include "recoveries of repair costs for damage to highway fixtures". In effect, the bill converts the fees collected for these damages from General Fund Program Receipts to Receipt Supported Services.												
Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566												
	OthApr	153.7	94.7	0.0	21.3	37.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.7										
1004 Gen Fund		52.5										
1156 Rcpt Svcs		35.5										

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. These funds will support the new, additional or revised security requirements FAA imposed on airport operators on or after September 11, 2001. \$52.5 GF pers svcs; \$28.0 fed pers svcs, \$37.7 fed other.

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based

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
criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). Non-airport employees will be charged fees for these new FAA-mandated screening efforts that DOT&PF is required to perform. \$14.2 RSS (receipt supported services) pers svcs, \$21.3 RSS contractual.												
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-666.9	-601.2	-65.7	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-666.9										

Impacts of all reductions from this component's requested budget are:

- * Eliminate maintenance on various state roads, including eliminating 2 fulltime and 1 seasonal equipment operators, and changing 3 other fulltime operators into seasonal (\$877.0).
 - * Reduce maintenance on various state roads, including eliminating 7 fulltime and 2 seasonal equipment operators, and changing 2 other fulltime operators into seasonal (\$1,232.2).
 - *Close Birch Lake and Chitina maintenance stations, including eliminating 2 fulltime and 2 seasonal equipment operators (\$506.7).
 - *Eliminate or reduce maintenance at airports (\$73.2).
 - *Reduce administrative travel for training, conferences and meetings, and eliminate the lease of the Regional Aviation Manager's aircraft (\$65.7).
 - *Miscellaneous (\$29.5).
- TOTAL = \$2,784.3

Total reductions from this component's budget request were:

- * Spreading of department's unallocated reduction (\$666.9 total).
 - * Increment for fuel cost increases funded at 40% of requested level (\$373.9).
 - * Unfunded increment for State Equipment Fleet rate increases (\$1,636.5).
 - * Unfunded increment for increased cost of rural airport maintenance contracts (\$125.0).
 - * Transferred responsibility for utility costs of Highways and Aviation maintenance stations from Facilities component (\$112.0).
- SUBTOTAL = \$2,914.3
 Legislative add-on +\$130.0
 TOTAL = \$2,784.3

NOTE regarding positions: 4 fulltime and 2 seasonal positions are being eliminated effective 7/1/02, as well as 2 fulltime being reduced to seasonal. Another 8 fulltime and 2 seasonal positions will be laid off after summer CIP work is completed. Three other fulltime positions that were to be reduced to seasonal will remain fulltime due to the Governor mandating DOT&PF to keep the Steese Highway open.

Subtotal	39,785.0	18,845.3	538.9	15,168.2	5,232.6	0.0	0.0	0.0	227	80	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer personal services and commodities to contractual for unfunded costs ADN 25-3-6557											
LIT	0.0	-793.1	0.0	1,106.7	-313.6	0.0	0.0	0.0	0	0	0

Staffing reductions and less purchasing of commodities will allow us to fund the increased, unfunded costs of rural airport contracts, SEF rate increases, and Northern Region Highways and Aviation's added responsibility for paying \$112.0 in fuel and utility costs for Northern Region Facilities. Funding is being transferred from personnel and commodities to the contractual line to meet these obligations.

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
Add non-perm Admin Clerk to provide support for Homeland Security at airports ADN 25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Clerical support is needed to administer the Airport Security program changes post 9/11. New federal security regulations require revisions to security programs and additional administrative oversight of amended security plan and fingerprint based criminal history background checks. This position will be responsible for all administrative support for the regional certificated airport security needs as well as setting up travel and training of security staff. Position will also be the point access to the criminal history records as well as responsible for conducting comparison of FBI watch list with all badged personnel. Additionally, this position will also make necessary revisions and amendments to the Airport Certification manuals and training programs.												
Subtotal		39,785.0	18,052.2	538.9	16,274.9	4,919.0	0.0	0.0	0.0	227	80	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in GF from Statewide Admin. Svcs. to restore road maintenance reduced in FY03												
	Trin	468.9	350.0	0.0	0.0	118.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		468.9										
This transfer will provide additional funding for partial restoration of service levels on the Parks, Richardson, Elliott, Alaska and Dalton Highways. Although maintenance will be restored at all locations, it will be at a reduced level as compared to FY02.												
Transfer in GF from Statewide Admin. Svcs. to restore road maintenance eliminated in FY03												
	Trin	281.1	177.0	0.0	104.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.1										
This transfer will provide the balance of funding necessary to restore road maintenance eliminated in FY03 to a service level comparable to that provided in FY02. Areas to benefit are: Steese Highway, Denali Highway, Ruby Poorman Road, Fairbanks Creek, Faith Creek, Sourdough Creek, Eagle Creek, Miller/Harrison Creek, Porcupine Creek, Eureka and Tofty roads in the Fairbanks area and Dexter By-Pass, Glacier Creek, Osborn, Big Hurrah, Ophir Creek, Pilgrim Hot Springs, and Wooley Lagoon roads in the Nome area.												
Transfer in GF from Statewide Admin. Svcs. to restore maintenance at airports reduced in FY03												
	Trin	38.2	0.0	0.0	0.0	38.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										
This transfer will fund commodity purchases such as fuel, chemicals, and parts needed at rural airports such as Clear, Circle, Chistochina, Circle Hot Springs, Wiseman, Dahl Creek, Summit, Boundary, Livengood, Salmon Lake, Copper Center and Tazlina.												
Transfer in GF from Statewide Admin. Svcs. to re-open Birch Lake & Chitina maintenance stations												
	Trin	42.3	26.0	0.0	0.0	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
This transfer will fund fuel, chemicals and parts needed and fully fund regular time for equipment operators. Restoration of these funds will allow us to provide a level of service comparable to FY02.												
Transfer in GF from Statewide Admin. Svcs. for new lighting system at Shageluk airport												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Shageluk airport is being upgraded with a new lighting system. We estimate this will be an annual utility cost of approximately \$12,000. GF funds are transferred from Statewide Administrative Services.												
Reduce overtime and commodities to fund GF restorations												
1004 Gen Fund	Dec	-291.4	-191.4	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Reducing overtime and expenditures for commodities will help to fund the partial restoration of operator positions and equipment that were eliminated in FY03. Maintenance will be restored on all roads and airports at a reduced level of service compared to FY02.												
Add GF to partially restore maintenance at airports reduced in FY03												
1004 Gen Fund	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding for contracted maintenance at Clear and Circle airports only, which was eliminated due to FY03 budget reductions. Funds for commodity purchases for maintenance at other low use rural airports will come as a result of reduced service levels in other locations across the Region. These low use rural airports are Chistochina, Circle Hot Springs, Wiseman, Dahl Creek, Summit, Boundary, Livengood, Salmon Lake, Copper Center and Tazlina.												
Note: Additional funding will be transferred in from Admin Services in next change record "Restore funding for maintenance at airports reduced in FY03".												
Add GF to partially restore road maintenance eliminated in FY03												
1004 Gen Fund	Inc	595.9	102.0	0.0	394.0	99.9	0.0	0.0	0.0	2	1	0
This increment will provide partial funding to restore winter maintenance on the Steese Highway, the Denali Highway, Ruby Poorman, Fairbanks Creek, Faith Creek, Sourdough Creek, Eagle Creek, Miller/Harrison Creek, Porcupine Creek, Eureka and Tofty roads in the Fairbanks area, and Dexter By-Pass, Glacier Creek, Osborne, Big Hurrah, Ophir Creek, Pilgrim Hot Springs, and Wooley Lagoon roads in the Nome area.												
This increment, combined with additional funding being transferred from Statewide Administrative Services, will restore services to the level provided in FY02. This increment plus the funding transfer will provide the following:												
* Funding for 1 fulltime equipment operator at Central, and 2 fulltime equipment operators at Montana Creek.												
* Funding and restoration of 1 fulltime equipment operator at East Fork.												
* Funding to retain 1 equipment operator at Fairbanks in fulltime status.												
* Funding and restoration of 1 fulltime equipment operator at Nome.												
* Funding and restoration of 1 seasonal equipment operator at Paxson.												
* Funds to purchase fuel, parts and road surface materials.												
* Funds to bring back heavy equipment eliminated due to FY03 budget reductions.												
Add GF to partially restore road maintenance reduced in FY03												
	Inc	459.7	195.8	0.0	105.3	158.6	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

1004 Gen Fund		459.7										
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This increment will provide funding to partially restore the service level on the Parks, Richardson, Elliott, Alaska and Dalton Highways. Additional funding will be transferred from Statewide Administrative Services to support maintenance in these areas. Although maintenance will be restored at all locations, it will be at a reduced level as compared to FY02.

This increment, plus the funding transfer, will provide the following:

- * Funding for fulltime equipment operators at Livengood (1), Jim River (1), Nenana (1), Nelchina (1), Paxson (1).
- * Funding for 1 seasonal equipment operator at Northway.
- * Funding to increase the time status of equipment operators from seasonal to fulltime at Manley (1) and Fairbanks (1).
- * Funding and restoration of equipment operators at Cordova (1 seasonal), Valdez (1 seasonal), and East Fork (1 fulltime).
- * Funds to bring back approximately 6 pieces of heavy equipment eliminated due to FY03 budget reductions.
- * Funds to partially restore purchases of ice control chemicals, paint, parts and fuel - all reduced due to FY03 budget reductions.

Overtime will not be restored; and the time status of one equipment operator at Healy will be reduced from fulltime to seasonal.

Add GF to reopen Birch Lake & Chitina maintenance stations at a reduced level

	Inc	464.4	210.0	0.0	138.4	116.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.4										

Re-open Birch Lake and Chitina maintenance stations which will restore funding for 3 full time, 1 part time equipment operator, and 6 pieces of heavy equipment. Partially fund commodities such as parts, fuel and chemicals. The level of service will be reduced from FY02 because of the loss of overtime funding and reduced commodity purchases.

Note: Additional funding will be transferred in from Admin Services in next change record "Restore full funding to re-open Birch Lake & Chitina maintenance stations".

Add GF to partially fund State Equipment Fleet rate increases

	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.6										

FY2004 State Equipment Fleet rates are projected to increase by \$927.3 over FY03 rates for Northern Region Highways and Aviation. This increased cost cannot be absorbed into the current Highways and Aviation budget. This increment will partially fund this rate increase. Equipment will be turned in to reduce overall costs. Rates are increasing due to inflation, interest expense on borrowing for purchase of new vehicles, COLA increases, prior year losses, and increasing cost of replacement vehicles.

Add RSS for seasonal position for aircraft parking related work

	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		33.0										

This six-month seasonal WG-53 position (25-#117) will perform field work involved in developing and maintaining aircraft parking mapping, space numbering, establishing collection points for payments of transient aircraft parking fees, inspecting tenant fueling systems for compliance with new Title 17 requirements,

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
and will perform security-mandated maintenance activities such as signing. This is a short-term need to allow the region to implement AAC 17 aviation leasing regulations, which require adjustments to all airport lease agreements. Once caught up, existing staff will be able to continue this work.												
Add CIP for program management and indirect support												
1061 CIP Rcpts	Inc	235.0	155.0	30.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation administers a \$12 million capital project program each year, managing both the design and construction phases. In addition, most of the construction work is performed with M&O labor and equipment. This work represents 24% of our total expenditures. This increment will provide support for the indirect costs associated with the capital program through CIP Receipts generated by the Indirect Cost Allocation Plan (ICAP).												
Add CIP for expanded capital program												
1061 CIP Rcpts	Inc	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This component is partially funded by project funds from Federal Highways Administration, Federal Aviation Administration, State Agencies, Bond Funds, and Capital Appropriations. The capital maintenance program level is determined by legislated projects and the availability of federal and state funding, and has been expanding steadily in recent years. The current level of authority in this component is insufficient to meet program requirements.												
Add CIP for Analyst/Programmer to implement Maintenance Management System												
1061 CIP Rcpts	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
CIP funding was requested in the STIP for this position (25-#116) which will provide support for the deployment and implementation of the new maintenance management system.												
Transfer funds to NR Facilities for maintenance station utility costs												
1004 Gen Fund	Trout	-112.0	0.0	0.0	-112.0	0.0	0.0	0.0	0.0	0	0	0
The responsibility for paying a portion of the heating fuel and utility costs for various Northern Region maintenance stations was transferred to Highways & Aviation from NR Facilities due to FY03 budget reductions. This responsibility and funding is being returned to Northern Region Facilities.												
Merge NR Road Openings into NR Highways & Aviation												
1004 Gen Fund	Trin	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will return the funds for Northern Region Road Opening to the Northern Region Highways and Aviation to provide flexibility in the management of these roads.												
Reduce excess Receipts for Support Svcs (RSS) for airport leasing program												
1156 Rcpt Svcs	Dec	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region 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
<p>\$59.8 of RSS authority will be decremented without causing a change in service levels. This authority exceeds the revenues currently anticipated under the rural airport leasing program. As implementation of the revised Title 17 regulations takes place during the next few years, revenues should increase and additional authority will be requested to support program.</p>												
Change Non Perm Admin Clerk to fulltime to provide support for Homeland Security at airports												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>Clerical and administrative support was needed to administer the Airport Security program changes after 9/11. New federal security regulations required revisions to security programs and additional administrative oversight of amended security plan and fingerprint based criminal history background checks. A non-permanent position was established to temporarily support the immediate Homeland Security needs. Since Homeland Security will require continuing efforts, the non-permanent position is being replaced with a permanent fulltime Administrative Clerk III. This position will be responsible for all administrative support for the regional certificated airport security needs as well as setting up travel and training of security staff. Position will also be the point access to the criminal history records as well as responsible for conducting comparison of FBI watch list with all badged personnel. Additionally, this position will also make necessary revisions and amendments to the Airport Certification manuals and training programs.</p>												
Reduce Homeland Security federal authority for one-time items												
	OTI	-65.7	-28.0	0.0	0.0	-37.7	0.0	0.0	0.0	0	0	0
<p>1002 Fed Rcpts -65.7</p> <p>Decrement federal authority received in Sec. 19(b)(2) of SB2006 for Homeland Security needs (Ch 1 SSSLA 2002 pg 104). The federal grant ended 9/30/02 and is no longer available.</p>												
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>1002 Fed Rcpts 0.7</p> <p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>1004 Gen Fund 0.8</p> <p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Subtotal		45,565.7	21,949.1	568.9	17,668.5	5,379.2	0.0	0.0	0.0	233	83	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>1002 Fed Rcpts 4.5</p> <p>1004 Gen Fund 185.1</p>												

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
1007 I/A Rcpts		3.6										
1061 CIP Rcpts		48.5										
1108 Stat Desig		1.7										
1156 Rcpt Svcs		4.6										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	45,813.7	22,197.1	568.9	17,668.5	5,379.2	0.0	0.0	0.0	233	83	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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	10,234.0	5,177.8	84.5	2,990.6	1,981.1	0.0	0.0	0.0	65	5	0
1004 Gen Fund		8,639.2										
1005 GF/Prgm		377.4										
1007 I/A Rcpts		88.6										
1027 Int Airprt		538.7										
1061 CIP Rcpts		507.1										
1108 Stat Desig		83.0										
Spread department level unallocated reduction ADN25-3-6556												
	Unalloc	-159.3	-159.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0
1004 Gen Fund		-159.3										

Impacts of all reductions from this component's requested budget are:

- *Eliminate winter maintenance of Category III roads, including laying off 4 fulltime and 3 seasonal equipment operators, and converting 1 fulltime to seasonal (\$427.9).
- *Reduce maintenance of various highways, including laying off 1 seasonal equipment operator (\$74.1).
- *Turn in heavy equipment used at maintenance stations (\$25.1).
- *Reduce two administrative positions (\$91.9) and training of maintenance workers (\$20.0).
- *Miscellaneous (\$3.6).
- TOTAL = \$642.6

Total reductions from this component's budget request were:

- * Portion of department's unallocated reduction (\$159.3 total).
- * Increment for fuel cost increases funded at 40% of requested level (\$24.8).
- * Unfunded increment for State Equipment Fleet rate increases (\$307.0).
- * Transferred responsibility for utility costs of Highways and Aviation maintenance stations from Facilities component (\$151.5).
- TOTAL = \$642.6

NOTE regarding positions: 4 fulltime and 3 seasonal positions are being eliminated effective 7/1/02, as well as one fulltime being reduced to seasonal. Another 2 fulltime and 1 seasonal positions will be laid off after summer CIP work is completed.

Program Receipts Ch96 SLA2002 (HB262) Sec5 (PPP) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Leasing												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-370.6										
1156 Rcpt Svcs		370.6										

This bill amends AS 37.05.146(b)(4) to include "charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements under AS 02.15.020 and 02.15.090". In effect, the bill converts the fees collected for these contracts from General Fund Program Receipts to Receipt Supported Services. These receipts are part of the airport leasing program.

Program Receipts Ch96 SLA2002 (HB262) Sec5 (RRR) ADN25-3-6565 (Ch94 SLA2002 Sec2 P44 L6) Damages

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
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.8										
1156 Rcpt Svcs		6.8										

This bill amends AS 37.05.146(b)(4) to include "recoveries of repair costs for damage to highway fixtures". In effect, the bill converts the fees collected for these damages from General Fund Program Receipts to Receipt Supported Services.

Homeland Security Sec19(b)(2) Ch1 SSSLA02 P104 L21 (SB2006) ADN25-3-6566

	OthApr	141.5	108.8	5.5	19.5	7.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.1										
1004 Gen Fund		66.0										
1156 Rcpt Svcs		30.4										

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. These funds will support the new, additional or revised security requirements FAA imposed on airport operators on or after September 11, 2001. \$66.0 GF pers svcs; \$30.8 fed pers svcs, \$14.3 fed other.

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). Non-airport employees will be charged fees for these new FAA-mandated screening efforts that DOT&PF is required to perform. \$12.0 RSS (receipt supported services) pers svcs, \$18.4 RSS contractual.

Subtotal		10,216.2	5,127.3	90.0	3,010.1	1,988.8	0.0	0.0	0.0	60	3	0
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***** **Changes From FY2003 Authorized To FY2003 Management Plan** *****

Add non-perm Admin Clerk to provide support for Homeland Security at airports ADN 25-3-6557

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Clerical support is needed to administer the Airport Security program changes post 9/11. New federal security regulations require revisions to security programs and additional administrative oversight of amended security plan and fingerprint based criminal history background checks. This position will be responsible for all administrative support for the regional certificated airport security needs as well as setting up travel and training of security staff. Position will also be the point access to the criminal history records as well as responsible for conducting comparison of FBI watch list with all badged personnel. Additionally, this position will also make necessary revisions and amendments to the Airport Certification manuals and training programs.

Transfer Personal Svcs to Contractual for unfunded SEF and utilities/fuel costs ADN 25-3-6557

	LIT	0.0	-433.6	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
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As a result of unfunded increments for State Equipment Fleet rate increase and the burden of supporting utility/fuel cost at maintenance stations, this component eliminated 4 fulltime and 3 seasonal positions. Another 2 fulltime and 1seasonal positions will be eliminated after summer CIP work is completed. Funding is being transferred to the Contractual line to meet the obligations stated above.

Subtotal		10,216.2	4,693.7	90.0	3,443.7	1,988.8	0.0	0.0	0.0	60	3	1
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in funding for increased utility costs at Hoonah and Skagway airports												
1004 Gen Fund	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Administrative Services to support increased utility costs at Hoonah and Skagway airports. These two airports have recently been equipped with airport lighting systems, and a terminal building was built at Skagway.												
Transfer in funds to restore maintenance of various Southeast highways												
1004 Gen Fund	Trin	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Administrative Services to reinstate year-round maintenance on the following roads: Juneau-Glacier Highway Mile 26 to end of road, and Skagway-Dyey Road. Provide overtime funding for winter road maintenance in Juneau and Skagway. Maintenance contracts with Angoon, Hyder, and Kake will be negotiated to provide adequate maintenance in these communities.												
Reacquire two dump trucks and one road grader in Juneau and Ketchikan												
1004 Gen Fund	Trin	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Administrative Services to reacquire necessary equipment to reinstate winter maintenance of highway intersections and turn lanes in Juneau and ditching/drainage improvements in Ketchikan to previous levels. Funding will be used to help pay SEF operating and replacement rates for two plow truck and one road grader.												
Delete clerical position due to FY2003 budget reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Clerical support position in Haines was retained through the summer 2002 maintenance season. This position is deleted to comply with FY2003 budget reductions.												
Restore winter maintenance of Southeast Category III roads												
1004 Gen Fund	Inc	380.3	380.3	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Restore equipment operator positions in Gustavas (1 PPT), Haines (1 PFT, 1 PPT), Juneau (1 PFT), and Skagway (1 PFT, 1 PPT) to provide winter snow removal and year-round maintenance on 170 lane miles of highways in Southeast communities. Previously scaled back summer maintenance will be reinstated. Both Haines positions were extended in FY2003 for the summer maintenance season and only funding for these positions is being requested.												
Affected Category III roads are: Gustavas - Airport Road, Harbor Road Yakutat - Bayview Drive, Lost River, Monti Bay Haines - Lutak Road, Mud Bay, Allen Road, Comstock Road, Beach Road, Front Street, Lutak Spur, Menaker Road, Mosquito Lake, Piedad Road, Sawmill Creek, Small Tract Petersburg - Crystal Lake Road, Falls Creek Road, Old Mitkof Hwy. Papkes Landing, Scow Bay Loop Road												

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
Sitka - Eagle Way Skagway - Sanitorium Road Ketchikan - Cemetery Road, Cranberry Road, D-2 Loop, Knudson Cove, Knudson Spur, D-1 Loop, North Pt. Higgins, North Pt. Higgins Spur, Old South Tongass, Pond Reef Ext., Pond Reef Circle, Pond Reef Road, Potter Road, Power House, Roosevelt Spur, Shoreline Drive, South Pt. Higgins, South Pt. Higgins Spur, Sunset Drive, Totem Bite, Whipple Creek, White Road Spur, Wood Road Juneau - Auke Nu, Montana Creek, Nine Mile Creek, Otter Way, Skater's Cabin, Point Stevens Road, Point Stevens Spur Rd., Chilkat Road, Engineers Cutoff, Channel Vista Drive Kake - City Dock Road, Boat Harbor Road												
Provide funding to offset increase in State Equipment Fleet billing rates												
	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
Provide funding to support increase in State Equipment Fleet billing rates. SEF rates are projected to increase due to escalating costs of new equipment and parts. As a working capital fund, SEF rates are established based on actual costs from two years ago.												
Restore maintenance of various Southeast highways - Hoonah												
	Inc	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		44.4										
Restore equipment operator in Hoonah (1 PPT) and reinstate year-round maintenance on the Hoonah airport road.												
Add Analyst/Programmer to support implementation and operation of the Maintenance Management System												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		60.0										
Provide funds for an analyst programmer position to support implementation and operation of the Alaska Maintenance Management System (MMS). The MMS will collect and maintain data on highway features, condition, work accomplished, and costs. It will require a full-time analyst programmer in the Region to populate the data, maintain current data, set up security levels, and assist users.												
Transfer \$151.5 GF to Southeast Facilities for utilities and fuel costs at maintenance stations												
	Trout	-151.5	0.0	0.0	-151.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.5										
Transfer funding to Southeast Facilities component to support the ever increasing costs associated with utilities and maintaining maintenance stations facilities.												
Reduce excess Receipt Supported Svcs receipt and expenditure authority												
	Dec	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.9										
Receipt Supports Services authority will be decremented without causing a change in service levels. This authority exceeds the revenues currently anticipated under the rural airport leasing program. As implementation of the revised Title 17 regulations takes place during the next few years, revenues should increase and additional authority will be requested to support program.												

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
Reduce Homeland Security federal authority for one-time items												
	OTI	-45.1	-30.8	-5.5	-1.1	-7.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-45.1										
Decrement federal authority received in Sec. 19(b)(2) of SB2006 for Homeland Security needs (Ch 1 SSSLA 2002 pg 104). The federal grant ended 9/30/02 and is no longer available.												
Change Non Perm Admin Clerk to fulltime to provide support for Homeland Security at airports												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Clerical and administrative support was needed to administer the Airport Security program changes after 9/11. New federal security regulations required revisions to security programs and additional administrative oversight of amended security plan and fingerprint based criminal history background checks. A non-permanent position was established to temporarily support the immediate Homeland Security needs. Since Homeland Security will require continuing efforts, the non-permanent position is being replaced with a permanent fulltime Administrative Clerk. This position will be responsible for all administrative support for the regional certificated airport security needs as well as setting up travel and training of security staff. Position will also be the point access to the criminal history records as well as responsible for conducting comparison of FBI watch list with all badged personnel. Additionally, this position will also make necessary revisions and amendments to the Airport Certification manuals and training programs.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.2										
1156 Rcpt Svcs		1.0										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		10,614.6	5,148.4	84.5	3,400.6	1,981.1	0.0	0.0	0.0	63	6	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
1007 I/A Rcpts		1.1										
1027 Int Airprt		3.8										
1061 CIP Rcpts		6.2										
1108 Stat Desig		0.6										
1156 Rcpt Svcs		0.5										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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
	Totals	10,671.2	5,205.0	84.5	3,400.6	1,981.1	0.0	0.0	0.0	63	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Separate the Whittier Access & Tunnel component from Central Region Highways and Aviation												
Trin		3,803.0	176.2	0.0	3,526.8	100.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,703.0										
Transfer the Whittier Access and Tunnel component and \$3,803.0 in funding from Central Region Highways and Aviation component into its own component. This provides management with a clearer picture of the tunnel operations and financial needs. This transfer includes funding in the amount of \$100.0 GF, \$2,000.0 CIP and \$1,703.0 RSS and the transfer of 3 positions:												
Equipment Operator Journey II, PFT Equipment Operator Journey II, PPT Facility Manager, PFT												
Toll receipt carryforward												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal appropriation requires that all toll receipts must be expended on tunnel facility. Prior year receipts that exceeded appropriation authority will be carried into FY 04.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3,804.6	177.8	0.0	3,526.8	100.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		3,806.8	180.0	0.0	3,526.8	100.0	0.0	0.0	0.0	2	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	6,574.1	3,570.8	33.3	2,693.7	217.8	58.5	0.0	0.0	51	0	0
1027 Int Airprt		6,277.6										
1061 CIP Rcpts		296.5										
Subtotal		6,574.1	3,570.8	33.3	2,693.7	217.8	58.5	0.0	0.0	51	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-1594 PFT to Operations ADN25-3-6557												
	Trout	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-56.9										
PCN 25-1594 currently rests in ANC's Administration component though it fits more aptly in the Operations Section, since it's title is Airport Operations Officer and it's duties correspond with that title. Operations manages all OPS officers. The position was formerly a leasing position, reclassified to an Operations Officer during FY02.												
Transfer PCN 25-0084 PFT from Operations ADN25-3-6557												
	Trin	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		80.9										
PCN 25-0084, a Leasing Officer II position, is presently in the Operations component and more aptly belongs in the Administration component, which contains the ANC leasing section. As the title suggests, the position exists to manage airport leases, which is not an Operations, but an Administration function.												
Totals		6,598.1	3,594.8	33.3	2,693.7	217.8	58.5	0.0	0.0	51	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	10,322.3	6,509.5	27.0	3,078.5	614.3	93.0	0.0	0.0	113	0	0
		10,322.3										
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566												
1002 Fed Rcpts	OthApr	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	3	0	0
		240.0										
Homeland Security costs for an electrician and 2 maintenance positions needed to service and maintain the new security door. They will be responsible for security access maintenance and security door maintenance.												
<hr/>												
	Subtotal	10,562.3	6,709.5	27.0	3,098.5	634.3	93.0	0.0	0.0	116	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer to contractual for projected increase in expenses ADN25-3-6557												
	LIT	0.0	-106.2	0.0	106.2	0.0	0.0	0.0	0.0	0	0	0
To establish a Management Plan scenario personal services vacancy factor of 5.5% (mid-range for a BRU of this size) excess funds became available for a line item transfer. They were transferred to the Facilities contractual line, where the component's actual FY02 expenses exceed their original authorization by over \$400K. As this disparity is anticipated in subsequent periods, this LIT will help alleviate the problem.												
<hr/>												
	Totals	10,562.3	6,603.3	27.0	3,204.7	634.3	93.0	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: 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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	9,273.5	5,889.1	8.5	782.6	2,575.3	18.0	0.0	0.0	87	4	9
		9,273.5										
Subtotal		9,273.5	5,889.1	8.5	782.6	2,575.3	18.0	0.0	0.0	87	4	9
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		9,273.5	5,889.1	8.5	782.6	2,575.3	18.0	0.0	0.0	87	4	9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,205.4	1,514.5	2.0	677.9	11.0	0.0	0.0	0.0	25	0	0
		2,205.4										
Subtotal		2,205.4	1,514.5	2.0	677.9	11.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-3388 PFT from Safety ADN25-3-6557												
1027 Int Airprt	Trin	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		44.8										
Transfer PCN25-0084 PFT to Administration ADN25-3-6557												
1027 Int Airprt	Trout	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-80.9										
Transfer PCN25-1594 PFT from Administration ADN25-3-6557												
1027 Int Airprt	Trin	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		56.9										
Totals		2,226.2	1,535.3	2.0	677.9	11.0	0.0	0.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	6,209.4	5,075.4	12.0	839.0	225.0	58.0	0.0	0.0	63	0	0
1002 Fed Rcpts		100.0										
1027 Int Airprt		6,109.4										
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566												
	OthApr	2,576.0	576.0	0.0	2,000.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		2,000.0										
1027 Int Airprt		576.0										

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides these agencies with funding for overtime and additional staff now required by FAA on an on-going basis. This also includes a security badging clerk. \$576.0

Vehicle and baggage-transported explosive devices are a potential hazard to ANC. Destroying a terminal would seriously disrupt aviation at that location and regionally. A bomb dog program would allow the airport to identify potential problems. Their presence alone can be used as a deterrent to some terrorism activities. \$240.0

FAA security regulations require more security surrounding the airport. The airport will contract with a private security firm to perform security patrol at the airport perimeter, parking garage, terminal and checkpoints. \$1,225.0

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. \$535.0

Subtotal		8,785.4	5,651.4	12.0	2,839.0	225.0	58.0	0.0	0.0	64	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer to contractual for projected increase in expenses ADN25-3-6557												
	LIT	0.0	-135.4	0.0	135.4	0.0	0.0	0.0	0.0	0	0	0
To establish a Management Plan scenario personal services vacancy that falls within an acceptable range for a BRU of this size excess funds became available for a line item transfer. They were transferred to the contractual line, where the component's actual FY02 expenses exceed their original authorization by over \$150K. As this disparity is anticipated in subsequent periods, this LIT will help alleviate the problem.												
Transfer PCN 25-3388 PFT from Safety ADN25-3-6557												
	Trout	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-44.8										

This is an ANC Badge Office position, which is budgeted in the wrong component. Badge Office duties were historically dictated by the ANC Safety Component. However, with the establishment of the ANC Operations Component in recent years, oversight was transferred to that section, although the position was never moved during the legislative budget process.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add 8 Non perm safety officers for Homeland Security airport screening areas ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
Included in the ANC Homeland Security appropriation for FY 02/03 was funding for eight non-perm Airport Security Officer II's. These positions will provide law enforcement presence in the passenger screening areas at Ted Stevens Anchorage International Airport from approximately 5/6/02 until (at the latest) 11/1/03, at which time the federal government will assume the responsibility for screening area security.												
Totals		8,740.6	5,471.2	12.0	2,974.4	225.0	58.0	0.0	0.0	63	0	8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,630.3	1,021.0	15.9	544.2	49.2	0.0	0.0	0.0	15	0	0
1027 Int Airprt		1,600.6										
1061 CIP Rcpts		29.7										
Subtotal		1,630.3	1,021.0	15.9	544.2	49.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer \$20.0 from Contractual to Commodities--ADN25-3-6557												
	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
<p>For the past several years commodities actual expenditures have tended to exceed the authorized line item, and contractual services has had a balance. Budgets have been adjusted during each year via revised programs to match budgets with expenditures. This change record will update budgets to current actual expenditure patterns and should reduce the need for RPs during the year. There are no specific expenses or projects "given up" in contractual services, nor is there a drastic increase in commodities expenditures.</p>												
Totals		1,630.3	1,021.0	15.9	524.2	69.2	0.0	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,392.6	1,356.8	2.4	859.0	174.4	0.0	0.0	0.0	21	0	0
		2,392.6										
Subtotal		2,392.6	1,356.8	2.4	859.0	174.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer \$30.0 from Contractual to Commodities--ADN25-3-6557												
	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Totals		2,392.6	1,356.8	2.4	829.0	204.4	0.0	0.0	0.0	21	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	3,066.2	2,262.6	7.0	134.8	661.8	0.0	0.0	0.0	27	5	0
		3,066.2										
Subtotal		3,066.2	2,262.6	7.0	134.8	661.8	0.0	0.0	0.0	27	5	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		3,066.2	2,262.6	7.0	134.8	661.8	0.0	0.0	0.0	27	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,173.8	1,010.8	15.0	133.5	14.5	0.0	0.0	0.0	12	4	0
		1,173.8										
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566												
1002 Fed Rcpts	OthApr	313.6	291.1	0.0	5.0	17.5	0.0	0.0	0.0	3	1	0
		313.6										
<p>The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides staff now required by FAA on an on-going basis. This includes 2 PFT operations staff to perform airport inspections and record keeping rather than have law enforcement personnel perform these duties.</p> <p>It is necessary for FAI to maintain a 24/7 communications center. There is currently only 1 dispatcher per shift. An airport safety officer relieves them for breaks. 2 dispatcher positions (1 PPT) will provide some relief so that the ASOs can concentrate on their specific security related issues.</p>												
Subtotal		1,487.4	1,301.9	15.0	138.5	32.0	0.0	0.0	0.0	15	5	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer \$30.0 to commodities to meet need ADN25-3-6557												
	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
<p>For the past several years commodities actual expenditures have tended to exceed the authorized line item, and contractual services has had a balance. Budgets have been adjusted during each year via revised programs to match budgets with expenditures. This change record will update budgets to current actual expenditure patterns and should reduce the need for RPs during the year. There are no specific expenses or projects "given up" in contractual services, nor is there a drastic increase in commodities expenditures.</p>												
Time Status change for PCN 25-3470 from Part-time to Full-time ADN25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>FY02 Revised Program ADN 25-2-2132 increased one vacant parttime Dispatcher position to full-time in order to make the job more attractive to persons seeking long-term employment and benefits. The increase necessary to add 2.4 months to the existing 9.6 month budget was absorbed by reducing 2.4 months from a second parttime position, 25-3471.</p>												
Totals		1,487.4	1,301.9	15.0	108.5	62.0	0.0	0.0	0.0	16	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,469.6	2,277.9	12.0	58.8	120.9	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,454.4										
Homeland Security Sec19(b)(2) Ch1 SSSLA02) P104 L21 (SB2006) ADN25-3-6566												
	OthApr	778.2	645.3	4.0	92.9	36.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		753.7										
1027 Int Airprt		24.5										
<p>The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides these agencies with staff now required by FAA on an on-going basis. This includes 4 airport safety officers. \$439.3</p> <p>This provides full guard services to staff the vehicle access gates. Guards are required to inspect all vehicles and verify security identification of all persons and vehicles using the gates. \$246.0</p> <p>FAA security regulations require more security surrounding the airport. The airport will contract with a private security firm to perform security patrol at the airport perimeter, parking garage, terminal and checkpoints. \$68.4</p> <p>14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. \$24.5</p>												
Subtotal		3,247.8	2,923.2	16.0	151.7	156.9	0.0	0.0	0.0	30	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		3,247.8	2,923.2	16.0	151.7	156.9	0.0	0.0	0.0	30	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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	381.2	226.7	19.2	120.4	4.1	10.8	0.0	0.0	3	0	0
Subtotal		381.2	226.7	19.2	120.4	4.1	10.8	0.0	0.0	3	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Move funds to travel for anticipated cost overruns ADN25-3-6557												
	LIT	0.0	-3.8	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Surplus funds are available in personal services since with staff changes, 2 of the 3 pcn's are budgeted at lower ranges than the prior year. This surplus has been transferred to the travel line, where expenses greatly exceeded beginning authorized amounts in FY02, and the trend is expected to continue.												
Subtotal		381.2	222.9	23.0	120.4	4.1	10.8	0.0	0.0	3	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Add IARF for contracted audit services fees												
1027 Int Airprt	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Contractual increases are anticipated from audit fees in FY04. System will rebid audit services in this period. With the issue of airport revenue bonds and implementation of new operating agreement, the System anticipates an increase in this service.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1027 Int Airprt	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
1027 Int Airprt	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		393.5	225.2	23.0	130.4	4.1	10.8	0.0	0.0	3	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	3	0	0

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

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		42.4										
1061 CIP Rcpts		4.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		36.4										
1061 CIP Rcpts		2.6										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.0										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		97.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		75.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increase travel, supplies and equipment with LIT for badging activities												
LIT		0.0	0.0	8.0	-153.0	80.0	65.0	0.0	0.0	0	0	0
Airport shuttle bus operations have been contracted to a 3rd party which makes some funds available for transfer. Required airport security includes the FY04 rebadging of State of Alaska and private airport employees, which entails replacing badging equipment and acquiring contemporary badging supplies. Additionally, ANC will incur fees in facilitating the federal Smart Card system.												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
SalAdj		21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		21.9										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		21.9	21.9	8.0	-153.0	80.0	65.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		44.2	44.2	8.0	-153.0	80.0	65.0	0.0	0.0	0	0	0

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

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		52.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		56.0	56.0	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: 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA increase for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Fairbanks Airport 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Convert \$313.6 Homeland Security Federal Budget Authority to IARF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-313.6										
1027 Int Airprt		313.6										
<p>SB2006 FY03 Homeland Security appropriated \$313.6 federal authority to fund two new Operations Coordinators and two Radio Dispatchers to help absorb additional workload resulting from new national security requirements. To date only \$60.0 has been funded by the Transportation Security Administration for FY03, and there is no expectation of future federal funding. Therefore, only two of the four positions have been filled, and a supplemental request of \$166.0 has been requested for FY03 to fund the filled positions. Nevertheless, all the new security requirements and costs--and more when the threat level is increased--continue unabated.</p> <p>For FY04, this fund transfer replaces the entire amount of \$313.6 unfunded federal authority with IARF authority for PCNs 25-3517, 25-3518, 25-3519, 25-3520, and support costs.</p>												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units												
SalAdj		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.4										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
Subtotal		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.1										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Convert \$460.0 Homeland Security Federal Budget Authority to IARF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-460.0										
1027 Int Airprt		460.0										
<p>SB2006 FY03 Homeland Security appropriated \$753.4 federal authority to fund four new Airport Safety Officers (ASO), additional overtime, fingerprint equipment, and Criminal History Record Checks to comply with new national security requirements. To date, less than half of this amount has been funded by the Transportation Security Administration for FY03, and there is little expectation of future funding. Nevertheless, all the new security requirements and costs--and more when the threat level is increased--continue unabated. Only one of the four new positions has been filled for all of FY03, and a supplemental request of \$160.0 IARF has been requested to fund that job and extraordinary overtime not reimbursed by the TSA.</p> <p>For FY04, this fund transfer replaces \$460.0 unfunded federal authority with IARF authority for PCNs 25-3541, 25-3542, 25-3543 and 25-3544, security-related overtime and support costs. The remaining Federal authority will be used in FY04 to collect reimbursement from the TSA which ends December 31, 2003, for ASO presence at the screening point, which will continue indefinitely.</p>												
Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
Subtotal		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1027 Int Airprt		24.3										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	73,578.4	51,727.2	457.0	7,025.2	14,369.0	0.0	0.0	0.0	642	147	0
1076 Marine Hwy		36,557.8										
1135 AMHS Dup		37,020.6										
Restore positions for Metlakatla shuttle ferry												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
This will restore 4 PFTs included in the Governor's request for the new service by the Metlakatla shuttle in the spring of 2003. The Legislature approved the increment associated with the positions.												
Replace AMHS Duplicate Technical Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		37,020.6										
1135 AMHS Dup		-37,020.6										
Subtotal		73,578.4	51,727.2	457.0	7,025.2	14,369.0	0.0	0.0	0.0	646	147	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		73,578.4	51,727.2	457.0	7,025.2	14,369.0	0.0	0.0	0.0	646	147	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer funds to Vessel Ops Management for FVF Port Captain												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-25.0										
This component is transferring funding to Vessel Operations Management for a Port Captain position established via revised program (25-3-3319) in FY2003. In April 2002, a new Food Services contract was bid and awarded at a reduced cost to the Alaska Marine Highway System. Funding from anticipated savings are being utilized to fund this critical position.												
Transfer fundings to Vessel Operations Management for Training Specialist position												
	Trout	-64.4	0.0	0.0	0.0	-64.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-64.4										
This component is transferring funding to Vessel Operations Management for a new Training Specialist position established via revised program (25-3-3289) in FY2003. In April 2002, a new Food Services contract was bid and awarded at a reduced cost to the Alaska Marine Highway System. Funding from anticipated savings are being utilized to fund this critical position.												
During the International Safety Management (ISM) internal and external audits, the Alaska Marine Highway System (AMHS) continues to be issued non-conformities in the required area of training. The Training Specialist would be dedicated to monitoring the constantly changing United States Coast Guard												

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

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

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

(USCG) and federal requirements, identifying areas for additional training, establishing and scheduling the training, tracking the employees receiving training, and documenting the entire training process. This position would be required to obtain and maintain approvals of Standards of Training, Certification, and Watchkeeping for Seafarers (STCW) courses; develop, document, and implement procedures to support the AMHS training policy. These required training courses are a condition of continued employment and without trained employees, AMHS cannot receive USCG certification to allow vessels to sail from port.

With the implementation of ISM by the USCG, AMHS training requirements have increased tremendously for both licensed and unlicensed vessel employees. This affects not only the approximate 100 new hires each year but also existing employees working to achieve upgraded positions within the fleet. AMHS determined, in 1998, that it would be economically feasible to become a training facility and train both new and existing vessel employees. This entails ensuring that all training kiosks are functioning, maintaining employee databases from the vessels, schedule classes, provide employee schedules, maintain USCG approvals, obtain and maintain course completion certificates, provide adequate and accurate training dates to crew dispatchers as well as copies of certificates as needed, maintain integrity of courses, and satisfy both internal and external audit requirements.

An added burden has been placed on the Port Captain and ISM Coordinator positions to fulfill the minimum requirements of this training. Without a dedicated position, AMHS continues to fall further behind in keeping up with ISM mandates.

Transfer funds to Commissioner's Office for Deputy Commissioner

Trout	-123.1	-81.6	-1.2	-3.6	-36.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-123.1										

To implement the department's reorganization as directed by Administrative Orders 204 and 206, a transfer of funding to the Commissioner's Office is requested to fund the new Deputy Commissioner position. This position will serve as the Director of Marine Operations (AMHS) and work closely with the new 11-member Marine Transportation Advisory Board.

Annualize FY2003 COLA for Confidential Bargaining Unit

SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	0.4										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

Subtotal	73,366.3	51,646.0	455.8	7,021.6	14,242.9	0.0	0.0	0.0	646	147	0
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***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj	476.6	476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	476.6										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Monetary terms for Masters, Mates and Pilots and Marine Engineers Association

SalAdj	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	129.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Conditional upon ratification of the two bargaining units.													
		Totals	73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	646	147	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,201.0	1,893.2	45.1	107.5	155.2	0.0	0.0	0.0	23	2	0
1061 CIP Rcpts		1,438.0										
1076 Marine Hwy		763.0										
Subtotal		2,201.0	1,893.2	45.1	107.5	155.2	0.0	0.0	0.0	23	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,201.0	1,893.2	45.1	107.5	155.2	0.0	0.0	0.0	23	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer position and funding to Vessel Ops Management for FVF Port Captain												
	Trout	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-77.0										

Transfer vacant Vessel Construction Assistant position and reclassify to Port Captain. CIP Receipt funding will also be transferred to fund this position.

Introduction and implementation of the Fast Vehicle Ferries creates a unique challenge for the Alaska Marine Highway System. Requirements for training, crewing and operations are vastly different than those of the current fleet of mainliners and feeder vessels. This fleet of new vessels requires a dedicated position to ensure continuity from implementation through to the operational phase. With the anticipation of up to five Fast Vehicle Ferries coming into the fleet through FY2010, it is critical that AMHS has the resources to provide a smooth transition.

This position will provide two very distinct and necessary functions: implementation and operational duties. The percentage of time spent on each function will vary as Fast Vehicle Ferries are implemented, ultimately becoming a fully operational only Port Captain.

Implementation is funded through the CIP projects designated to build these vessels. This will allow for the establishment of operational area and operating parameters to identify place of refuge for vessels to be safe from weather, ensure that all manuals are appropriately prepared in order to receive the Certificate of Inspection, Permit to Operate, and the High-Speed Craft Safety Certificate. Oversee the preparation of the Operational Manual for the Fast Vehicle Ferries, to meet U.S. Coast Guard and High-Speed Craft Code, with mandatory sections detailed for operational, safety, regulatory and training. Work closely with the Training Specialist to develop, coordinate and schedule required specialized training of FVF employees on specified routes.

Operational duties will be funded with AMHS funds and will be required once the first FVF is implemented in spring of 2004. This will include performing supervisory and high level professional staff work in vessel management, administration and Deck Department planning which requires the independent selection of courses of action and resolution of problems. Perform all recruitment and supervision of Masters, Licensed Officers and Unlicensed Deck Department personnel on the Fast Vehicle Ferries. Formulate and conduct systematic studies, investigations, and evaluations on these vessels. Provide operational technical advice to Facilities Section for the upkeep of ferry terminals and the unique docking facilities. Responsible for overall planning and execution of the preventative maintenance programs for all deck related areas onboard the high speed ferries.

Approval granted in FY2003 via revised program (25-3-3319).

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Project Coordinator PCN 25-970X												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was created in FY1996 via revised program (25-6-7010), to manage the day to day activities involved with constructing the new ocean class vessel (M/V Kennicott) for a estimate duration of three (3) years. Position was extended in FY1999 to handle warranty issues related to the M/V Kennicott. Warranty period has expired and position is currently vacant.												
Annualize FY2003 COLA for General Government and Supervisory Bargaining Units												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.4										
1076 Marine Hwy		2.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. {CIP: direct \$8.8, ICAP \$6.6.}												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1076 Marine Hwy		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		2,143.5	1,835.7	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.1										
1076 Marine Hwy		6.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
		1,698.4										
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,698.4	0.0	710.0	370.0	618.4	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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,121.6	1,109.2	30.8	958.9	22.7	0.0	0.0	0.0	15	11	0
		2,121.6										
Subtotal		2,121.6	1,109.2	30.8	958.9	22.7	0.0	0.0	0.0	15	11	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-3224 from SE Shore Ops to staff the ticket office in downtown Juneau ADN 25-3-6557												
1076 Marine Hwy	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
		40.0										
As approved via RP 25-2-3365												
The Inter-Island Ferry Authority (IFA) began providing service out of Hollis on January 16, 2002. Alaska Marine Highway System (AMHS) currently has a staff of three (3) located in Hollis that will no longer be required and PCN 25-3224 is being transferred to Reservations & Marketing to address staffing needs.												
Effective January 2002, AMHS reestablished a presence in downtown Juneau by opening a ticket office in the Centennial Hall. With the transfer of the Reservations office from Glacier Avenue to the new building at 7 mile in May of 2001, it left a void in downtown Juneau for walk-in traffic. This position will provide full-time services at this office including reservations, ticketing and refunds.												
Transfer funding for upgraded/reclassified positions ADN 25-3-6557												
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
As approved via ADN 25-2-3372												
On February 15, 2002, the department's Human Resource section approved the reclassification of sixteen positions within the Reservations section of Alaska Marine Highway System. Fourteen of these positions were upgraded to Administrative Clerk III's and two were upgraded to Administrative Supervisors. Concurrently, the time status for two of the positions was upgraded to permanent full-time. The addition of two new Administrative Supervisors created a need for updating the organizational table.												
Effective date of this action is February 16, 2002.												
Action on a request to Department of Administration, Personnel Classification Section, to create a new class series titled "Reservations Clerks" is pending as several higher priority classification projects are currently being undertaken by this section. In order to prevent the loss of existing staff, the Department of Transportation, Human Resource staff, is requesting these reclassifications internally, on an "interim" basis. Reservations is the backbone of the Alaska Marine Highway System and it is imperative that the staffing levels be maintained in the section and that the positions be properly paid for the level of work performed.												
Transferring funds from the Contractual Services line can offset this increase. There will be no impact as the costs associated with the toll-free reservations "1-800" line has decreased due to lower negotiated rates with the provider.												
Change PCN 25-3224 from PPT to PFT to staff the ticket office in downtown Juneau ADN 25-3-6557												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	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

As approved via RP 25-2-3365

Effective January 2002, AMHS has reestablished a presence in downtown Juneau by opening a ticket office in the Centennial Hall. With the transfer of the Reservations office from Glacier Avenue to the new building at 7 mile in May of 2001, it left a void in downtown Juneau for walk-in traffic. This position will provide full-time services at this office including reservations, ticketing and refunds.

Change PCNs 25-3220 and 25-3222 from PPT to PFT as determined by classification study ADN 25-3-6557

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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As approved via RP 25-2-3372

On February 15, 2002, the department's Human Resource section approved the reclassification of sixteen positions within the Reservations section of Alaska Marine Highway System. Fourteen of these positions were upgrade to Administrative Clerk III's and two were upgraded to Administrative Supervisors. Concurrently, the time status for two of the positions was upgraded to permanent full-time.

Transfer funding to provide for longer hours of summer operation ADN 25-3-6557

LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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As approved via RP 25-2-3435

The Alaska Marine Highways System management has extended hours of operations at the reservation offices for the summer season (June through August). With the change to a seven-day-a-week schedule, staffing costs have increased.

Subtotal	2,161.6	1,249.2	30.8	858.9	22.7	0.0	0.0	0.0	0.0	18	9	0
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***** **Changes From FY2003 Management Plan To FY2004 Governor** *****

Annualize FY2003 COLA for General Government and Supervisory Bargaining Units

SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1076 Marine Hwy 16.8

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

Subtotal	2,178.4	1,266.0	30.8	858.9	22.7	0.0	0.0	0.0	0.0	18	9	0
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***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1076 Marine Hwy 21.4

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	3,073.1	1,834.4	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
		3,073.1										
Subtotal		3,073.1	1,834.4	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-3317 to Southwest Shore Operations ADN 25-3-6557												
1076 Marine Hwy	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As approved via RP 25-2-3365												
The Inter-Island Ferry Authority (IFA) began providing service out of Hollis on January 16, 2002. Alaska Marine Highway System (AMHS) currently has a staff of three (3) located in Hollis that will no longer be required and PCN 25-3317 is being transferred to Southwest Shore Operations to address staffing needs.												
Effective January 29, 2002, the AMHS contract with J. Ashford to provide terminal services in Seward will be terminated by the vendor. This will leave the traveling public in Seward without customer service at the terminal. This position will operate the terminal and reservations counter, coordinate embarking and disembarking traffic and staging of traffic in the parking lot. If this action were not approved, the Seward terminal would not be open for business and could impact service to the City of Seward.												
Transfer PCN 25-3224 to Reservations & Marketing ADN 25-3-6557												
1076 Marine Hwy	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
As approved via RP 25-2-3365												
The Inter-Island Ferry Authority (IFA) began providing service out of Hollis on January 16, 2002. Alaska Marine Highway System (AMHS) currently has a staff of three (3) located in Hollis that will no longer be required and PCN 25-3224 is being transferred to Reservations & Marketing to address staffing needs.												
Effective January 2002, AMHS has reestablished a presence in downtown Juneau by opening a ticket office in the Centennial Hall. With the transfer of the Reservations office from Glacier Avenue to the new building at 7 mile in May of 2001, it left a void in downtown Juneau for walk-in traffic. This position will provide full-time services at this office including reservations, ticketing and refunds.												
Transfer funding from Pers Svcs to Contractual for increase in Prince Rupert term svcs ADN 25-3-6557												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
As approved via RP 25-2-3407												
The contract with Prince Rupert, for longshoring and terminal services, increased by \$20,000 effective July 1, 2000. This component was unable to absorb the increase within existing funding levels. RP 25-1-3408 was approved in July 2001 for this same reason with the intention of addressing at FY2002 reconciliation. This action was overlooked during that reconciliation process.												

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
Subtotal		2,993.1	1,734.4	15.3	1,207.0	36.4	0.0	0.0	0.0	19	14	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA for General Government Bargaining Unit												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		28.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		3,021.2	1,762.5	15.3	1,207.0	36.4	0.0	0.0	0.0	19	14	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		25.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	19	14	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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,380.2	1,255.2	36.9	45.0	43.1	0.0	0.0	0.0	18	0	0
		1,380.2										
Subtotal		1,380.2	1,255.2	36.9	45.0	43.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,380.2	1,255.2	36.9	45.0	43.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer funds from Marine Vessel Ops for FVF Port Captain												
1076 Marine Hwy	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										
Subtotal		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position and funding from Marine Engineering for FVF Port Captain												
1061 CIP Rcpts	Trin	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		77.0										

Transfer funding from Marine Vessel Operations to support the FVF Port Captain position.

Implementation will be funded through the CIP projects designated to build these vessels. This will allow for the establishment of operational area and operating parameters to identify place of refuge for vessels to be safe from weather, ensure that all manuals are appropriately prepared in order to receive the Certificate of Inspection, Permit to Operate, and the High-Speed Craft Safety Certificate. Oversee the preparation of the Operational Manual for the Fast Vehicle Ferries, to meet U.S. Coast Guard and High-Speed Craft Code, with mandatory sections detailed for operational, safety, regulatory and training. Work closely with the Training Specialist to develop, coordinate and schedule required specialized training of FVF employees on specified routes.

Operational duties will be funded with AMHS funds and will be required once the first FVF is implemented in spring of 2004. This will include performing supervisory and high level professional staff work in vessel management, administration and Deck Department planning which requires the independent selection of courses of action and resolution of problems. Perform all recruitment and supervision of Masters, Licensed Officers and Unlicensed Deck Department personnel on the Fast Vehicle Ferries. Formulate and conduct systematic studies, investigations, and evaluations on these vessels. Provide operational technical advice to Facilities Section for the upkeep of ferry terminals and the unique docking facilities. Responsible for overall planning and execution of the preventative maintenance programs for all deck related areas onboard the high speed ferries.

Transfer vacant Vessel Construction Assistant position and reclassify to Port Captain. CIP Receipt funding will also be transferred to fund this position.

Introduction and implementation of the Fast Vehicle Ferries creates a unique challenge for the Alaska Marine Highway System. Requirements for training, crewing and operations are vastly different than those of the current fleet of mainliners and feeder vessels. This fleet of new vessels requires a dedicated position to ensure continuity from implementation through to the operational phase. With the anticipation of up to five Fast Vehicle Ferries coming into the fleet through FY2010, it is critical that AMHS has the resources to provide a smooth transition.

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

This position will provide two very distinct and necessary functions: implementation and operational duties. The percentage of time spent on each function will vary as Fast Vehicle Ferries are implemented, ultimately becoming a fully operational only Port Captain.

Implementation is funded through the CIP projects designated to build these vessels. This will allow for the establishment of operational area and operating parameters to identify place of refuge for vessels to be safe from weather, ensure that all manuals are appropriately prepared in order to receive the Certificate of Inspection, Permit to Operate, and the High-Speed Craft Safety Certificate. Oversee the preparation of the Operational Manual for the Fast Vehicle Ferries, to meet U.S. Coast Guard and High-Speed Craft Code, with mandatory sections detailed for operational, safety, regulatory and training. Work closely with the Training Specialist to develop, coordinate and schedule required specialized training of FVF employees on specified routes.

Operational duties will be funded with AMHS funds and will be required once the first FVF is implemented in spring of 2004. This will include performing supervisory and high level professional staff work in vessel management, administration and Deck Department planning which requires the independent selection of courses of action and resolution of problems. Perform all recruitment and supervision of Masters, Licensed Officers and Unlicensed Deck Department personnel on the Fast Vehicle Ferries. Formulate and conduct systematic studies, investigations, and evaluations on these vessels. Provide operational technical advice to Facilities Section for the upkeep of ferry terminals and the unique docking facilities. Responsible for overall planning and execution of the preventative maintenance programs for all deck related areas onboard the high speed ferries.

Approval granted in FY2003 via revised program (25-3-3319).

Add Training Specialist position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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During the International Safety Management (ISM) internal and external audits, the Alaska Marine Highway System (AMHS) continues to be issued non-conformities in the required area of training. The Training Specialist would be dedicated to monitoring the constantly changing United States Coast Guard (USCG) and federal requirements, identifying areas for additional training, establishing and scheduling the training, tracking the employees receiving training, and documenting the entire training process. This position would be required to obtain and maintain approvals of Standards of Training, Certification, and Watchkeeping for Seafarers (STCW) courses; develop, document, and implement procedures to support the AMHS training policy. These required training courses are a condition of continued employment and without trained employees, AMHS cannot receive USCG certification to allow vessels to sail from port.

With the implementation of ISM by the USCG, AMHS training requirements have increased tremendously for both licensed and unlicensed vessel employees. This affects not only the approximate 100 new hires each year but also existing employees working to achieve upgraded positions within the fleet. AMHS determined, in 1998, that it would be economically feasible to become a training facility and train both new and existing vessel employees. This entails ensuring that all training kiosks are functioning, maintaining employee databases from the vessels, schedule classes, provide employee schedules, maintain USCG approvals, obtain and maintain course completion certificates, provide adequate and accurate training dates to crew dispatchers as well as copies of certificates as needed, maintain integrity of courses, and satisfy both internal and external audit requirements.

Position was created via revised program (25-3-3289) in FY03.

Transfer funding from Marine Vessel Operations for Training Specialist position

Trin	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	64.4										

During the International Safety Management (ISM) internal and external audits, the Alaska Marine Highway System (AMHS) continues to be issued non-conformities in the required area of training. The Training Specialist would be dedicated to monitoring the constantly changing United States Coast Guard (USCG) and federal requirements, identifying areas for additional training, establishing and scheduling the training, tracking the employees receiving training,

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
<p>and documenting the entire training process. This position would be required to obtain and maintain approvals of Standards of Training, Certification, and Watchkeeping for Seafarers (STCW) courses; develop, document, and implement procedures to support the AMHS training policy. These required training courses are a condition of continued employment and without trained employees, AMHS cannot receive USCG certification to allow vessels to sail from port. Position was created via revised program (25-3-3289) in FY03.</p> <p>With the implementation of ISM by the USCG, AMHS training requirements have increased tremendously for both licensed and unlicensed vessel employees. This affects not only the approximate 100 new hires each year but also existing employees working to achieve upgraded positions within the fleet. AMHS determined, in 1998, that it would be economically feasible to become a training facility and train both new and existing vessel employees. This entails ensuring that all training kiosks are functioning, maintaining employee databases from the vessels, schedule classes, provide employee schedules, maintain USCG approvals, obtain and maintain course completion certificates, provide adequate and accurate training dates to crew dispatchers as well as copies of certificates as needed, maintain integrity of courses, and satisfy both internal and external audit requirements.</p>												
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12.9										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.7										
<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Subtotal		1,561.2	1,436.2	36.9	45.0	43.1	0.0	0.0	0.0	20	0	0
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1076 Marine Hwy		14.9										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	20	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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,110.4	266.0	4.0	832.9	7.5	0.0	0.0	0.0	2	3	0
		1,110.4										
Subtotal		1,110.4	266.0	4.0	832.9	7.5	0.0	0.0	0.0	2	3	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 25-3317 from SE Shore Ops to provide service at Seward terminal ADN 25-3-6557												
1076 Marine Hwy	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		40.0										
Subtotal		1,150.4	306.0	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA for General Government Bargaining Unit												
1076 Marine Hwy	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.3										
Subtotal		1,154.7	310.3	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1076 Marine Hwy	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										

As approved via RP 25-2-3365

The Inter-Island Ferry Authority (IFA) began providing service out of Hollis on January 16, 2002. Alaska Marine Highway System (AMHS) currently has a staff of three (3) located in Hollis that will no longer be required and PCN 25-3317 is being transferred to Southwest Shore Operations to address staffing needs.

Effective January 29, 2002, the AMHS contract to provide terminal services in Seward will be terminated by the vendor. This will leave the traveling public in Seward without customer service at the terminal. This position will operate the terminal and reservations counter, coordinate embarking and disembarking traffic and staging of traffic in the parking lot. If this action were not approved, the Seward terminal would not be open for business and could impact service to the City of Seward.

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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	1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0

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

Component: Northern Region Road Openings (2630)
RDU: Northern Region Road Openings (475)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		316.0										
Spread department level unallocated reduction ADN25-3-6556												
1004 Gen Fund	Unalloc	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
Personnel and equipment costs of opening of various Northern Region Roads will be restricted to budgeted amount.												
Subtotal		306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer funds to allow RSA charges ADN 25-3-6557												
	LIT	0.0	-306.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
This component has no staff. All expenses will be for contractual services provided via Reimbursable Services Agreement (RSA) by Northern Region Highways and Aviation. Transfer funds from personal services to contractual line to allow RSA charges to post in the proper account.												
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Merge NR Road Openings into NR Highways & Aviation												
1004 Gen Fund	Trout	-306.0	0.0	0.0	-306.0	0.0	0.0	0.0	0.0	0	0	0
		-306.0										
This will return the funds for Northern Region Road Opening to the Northern Region Highways and Aviation component to more efficiently track the expenditures and provide flexibility to the management of these roads.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: North Kenai Maintenance Station (2569)
RDU: North Kenai Maintenance Station (440)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	385.4	0.0	0.0	385.4	0.0	0.0	0.0	0.0	0	0	0
		385.4										
Spread department level unallocated reduction ADN25-3-6556												
1004 Gen Fund	Unalloc	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
		-15.0										
We will reduce orders for sand, salt, grader blades, and tire chains, which will result in a reduced level of winter road maintenance (sanding, etc).												
Subtotal		370.4	0.0	0.0	370.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		370.4	0.0	0.0	370.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Merge the North Kenai Maintenance Station component into Central Region Highways and Aviation												
1004 Gen Fund	Trout	-370.4	0.0	0.0	-370.4	0.0	0.0	0.0	0.0	0	0	0
		-370.4										
Transfer the North Kenai Maintenance Station component to the Central Region Highways and Aviation component. This will allow the Highways and Aviation component more flexibility in funding North Kenai operations in addition to staff who repair and maintain roads in the surrounding area.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0