

Change Record Detail - Multiple Scenarios With Descriptions (RTF)

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee												
1004 Gen Fund	ConfCom	667.0	1,204.8	98.7	119.9	14.9	0.0	0.0	0.0	10	0	0
1026 Hwy Capitl		13.2										
1027 Int Airprt		124.6										
1061 CIP Rcpts		344.2										
1076 Marine Hwy		266.6										
1156 Rcpt Svcs		22.7										
Subtotal		1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor												
LIT		0.0	-28.1	0.9	-26.6	53.8	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to bring Commissioner's Office component within the allowable personal services vacancy factor.												
Subtotal		1,608.3	1,176.7	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
National Forest Receipts Ch 33, SLA 06, Sec. 13(1)												
1002 Fed Rcpts	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time-Item - Language Section												
National Forest Receipts												
1002 Fed Rcpts	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.6

Change Record Detail - Multiple Scenarios With Descriptions (RTF)

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	
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.8										
1027 Int Airprt		18.0										
1061 CIP Rcpts		18.2										
1076 Marine Hwy		36.6										
1156 Rcpt Svcs		3.4										
Retirement systems rate increases applicable to this component: \$167.0												
	Subtotal	1,776.9	1,345.3	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,776.9	1,345.3	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		367.0										
1007 I/A Rcpts		35.5										
1026 Hwy Capitl		53.6										
1027 Int Airprt		45.1										
1061 CIP Rcpts		260.7										
1076 Marine Hwy		630.9										
Subtotal		1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	595.2	0.0	-595.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to bring Contracts, Procurement and Appeals component within the allowable personal services vacancy factor.												
Subtotal		1,392.8	1,256.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 Hwy Capitl		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		2.3										
1026 Hwy Capitl		6.2										
1027 Int Airprt		6.2										
1061 CIP Rcpts		30.9										
1076 Marine Hwy		75.5										
Retirement systems rate increases applicable to this component: \$170.0												
Subtotal		1,562.8	1,426.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description
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 FY2008 Governor To FY2008 Governor Amended *****												
Reclassify Procurement Specialist position												
	Dec	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
A Procurement Specialist III position will be reclassified to a Procurement Specialist II. Due to the reorganization of this unit, this reclassification will have no impact on the service delivery of the unit.												
Market-based pay increase for engineering positions												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		7.5										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		-7.5										
Fund source change to correct unrealizable fund sources.												
Transfer Statewide Procurement to Administrative Services												
	Trout	-1,221.9	-1,130.3	-9.9	-75.7	-6.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-486.1										
1026 Hwy Capitl		-53.6										
1027 Int Airprt		-51.3										
1076 Marine Hwy		-630.9										
The original action on October 1, 2005, transferred the Southeast Region procurement functions from the Southeast Region Director's Office component to the Contracting, Procurement and Appeals component. In July 2006, the Statewide Procurement Section was reorganized and the functions are being transferred into the Administrative Services Procurement component.												
Totals		328.6	283.6	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		251.1										
1007 I/A Rcpts		16.9										
1061 CIP Rcpts		609.2										
Subtotal		877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased travel costs												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased travel expenses.												
Subtotal		877.2	813.2	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		75.8										
Retirement systems rate increases applicable to this component: \$111.4												
Subtotal		988.6	924.6	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		988.6	924.6	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		49.5										
1027 Int Airprt		82.7										
1061 CIP Rcpts		764.2										
Subtotal		896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Market-based pay adjustment for internal auditor positions												
	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the internal auditor job class. This increment will provide the funding needed to finance the adjustment for affected positions in DOT&PF's Internal Review section.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
1061 CIP Rcpts		-109.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1027 Int Airprt		13.2										
1061 CIP Rcpts		109.5										
Retirement systems rate increases applicable to this component: \$125.9												
Subtotal		1,120.0	1,028.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		1,120.0	1,028.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		426.0										
1007 I/A Rcpts		120.9										
1026 Hwy Capitl		16.5										
1027 Int Airprt		34.5										
1061 CIP Rcpts		296.9										
1076 Marine Hwy		34.5										
ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 L7)												
	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Maintenance and Operations (M&O) staff estimate the cost for materials for re-signing a designated highway safety corridor to be \$5,000 per corridor. This includes new signs for each end of the corridor alerting the driving public that they are entering a double fine safety corridor, and replacement signs for the speed limit signs throughout the corridor, which would include the double fine notice. Installation costs, including personnel and equipment, will be absorbed within existing M&O budgets.												
	Subtotal	934.3	772.7	47.8	89.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	934.3	772.7	47.8	89.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors												
	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Funding was requested only for FY07 for the cost of signage in highway safety corridors.												
Add travel funding for Heavy Equipment Operator Training												
	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Funding is needed for travel costs associated with heavy equipment operator training. The training will aid the department in controlling the statewide average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.												
FY 08 Health Insurance Increases for Exempt Employees												
	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										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		11.1										
1027 Int Airprt		4.3										
1061 CIP Rcpts		35.3										
1076 Marine Hwy		4.3										
Retirement systems rate increases applicable to this component: \$108.0												
	Subtotal	1,049.9	880.8	60.3	89.2	19.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Eliminate Homeland Security Position												
	Dec	-116.1	-110.1	-2.0	-3.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.8										
1027 Int Airprt		-38.8										
1076 Marine Hwy		-34.5										
Eliminate the Homeland Security Liaison position with the Department of Military and Veterans Affairs (DMVA). Duties will be assigned to other employees.												
Market-based pay increase for engineering positions												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Line item transfer to align budget with anticipated spending												
	LIT	0.0	35.9	-8.9	-47.0	20.0	0.0	0.0	0.0	0	0	0
Adjustment to better reflect the spending patterns of the component.												
<hr/>												
	Totals	939.5	812.3	49.4	39.2	38.6	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

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 Description
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		2,680.6										
1026 Hwy Capitl		512.3										
1027 Int Airprt		492.4										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		828.1										
1156 Rcpt Svcs		110.3										
	Subtotal	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to Human Resources for increased lease costs												
	Trout	-105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.6										
	Subtotal	6,145.3	4,173.0	13.3	1,917.9	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Additional funding for lease cost increases												
	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
Funding is needed for increased lease costs paid from the Statewide Administrative Services component. The increased costs are the result of the price escalation clauses in a number of the department's office space leases and additional space in the Alaska Marine Highway System's Administration Building in Ward Cove.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 Hwy Capitl		-62.9										
1076 Marine Hwy		-103.3										

Change Record Detail - Multiple Scenarios With Description
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	
1156 Rcpt Svcs		-13.7											
Fund source change to correct unrealizable fund sources.													
FY 08 Retirement Systems Rate Increases													
	Inc	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.3											
1026 Hwy Capitl		62.9											
1027 Int Airprt		57.5											
1076 Marine Hwy		103.3											
1156 Rcpt Svcs		13.7											
Retirement systems rate increases applicable to this component: \$558.7													
	Subtotal	6,762.1	4,731.8	13.3	1,975.9	41.1	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****													
Centralize Fairbanks International Airport accounting staff into Administrative Services													
	Trin	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		86.6											
A review was conducted and a directive given to centralize and standardize the accounting practices at Fairbanks International Airport (FIA) by transferring the accounting staff at FIA to Administrative Services. This will accomplish efficiencies and standardization of these services. PCN 25-3075 was transferred in.													
Reorganize Statewide Procurement clerical													
	Trout	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.7											
1076 Marine Hwy		-41.2											
The original action on October 1, 2005, transferred the Southeast Region procurement functions from the Southeast Region Director's Office component to the Contracting, Procurement and Appeals component, except this clerical position. It was transferred into the Statewide (SW) Administrative Services component to support the mailroom and Administrative Services clerical functions. In July 2006, the Statewide Procurement Section was reorganized. This position is being transferred into the Administrative Services Procurement component as part of the SW Procurement reorganization.													
	Totals	6,793.8	4,763.5	13.3	1,975.9	41.1	0.0	0.0	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,577.4	1,471.8	12.9	1,054.0	26.0	12.7	0.0	0.0	14	0	0
1004 Gen Fund		976.0										
1007 I/A Rcpts		163.5										
1061 CIP Rcpts		1,437.9										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	2,687.2	1,471.8	12.9	1,163.8	26.0	12.7	0.0	0.0	14	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with revised accounting codes												
	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align budget authority with revised accounting codes. With the recent reduction and realignment in accounting codes mandated by the Department of Administration's Finance Division in FY2006, information technology equipment purchases for the Information Systems section are more appropriately coded in the supplies line versus the contractual line where they have been previously recorded.												
	Subtotal	2,687.2	1,471.8	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.5										
1061 CIP Rcpts		-180.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		14.2										
1061 CIP Rcpts		180.5										

Change Record Detail - Multiple Scenarios With Description
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
Retirement systems rate increases applicable to this component: \$207.2												
	Subtotal	2,894.4	1,679.0	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Add Analyst/Programmer IV position for Maintenance Management System project												
	Inc	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.7										
This Analyst/Programmer IV provides technical and staff support for the Maintenance Management System (MMS) statewide under the Information Technology Manager, Administrative Services. It provides high level programming assistance to the MMS Project Manager and to the three regional MMS Analyst/Programmers. By placing this position in Administrative Services/Information Systems, this position will have more direct guidance and available resources from Headquarters to assist in efficient implementation of MMS statewide.												
	Totals	2,997.1	1,781.7	12.9	1,103.8	86.0	12.7	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,111.7										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
	Subtotal	2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds from Statewide Administrative Services for increased lease costs												
	Trin	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.6										
	Subtotal	2,674.9	0.0	0.0	2,674.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	333.8	0.0	0.0	333.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.8										
	Subtotal	3,008.7	0.0	0.0	3,008.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,008.7	0.0	0.0	3,008.7	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Procurement (2851)
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
Reorganize Statewide Procurement to Administrative Services												
	Trin	1,221.9	1,130.3	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		486.1										
1026 Hwy Capitl		53.6										
1027 Int Airprt		51.3										
1076 Marine Hwy		630.9										
The original action on October 1, 2005, transferred the Southeast Region procurement functions from the Southeast Region Director's Office component to the Contracting, Procurement and Appeals component. In July 2006, the Statewide Procurement Section was reorganized and the functions are being transferred into the Administrative Services Procurement component.												
Reorganize Statewide Procurement clerical												
	Trin	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		13.7										
1076 Marine Hwy		41.2										
The original action on October 1, 2005, transferred the Southeast Region procurement functions from the Southeast Region Director's Office component to the Contracting, Procurement and Appeals component, except this clerical position. It was transferred into the Statewide (SW) Administrative Services component to support the mailroom and Administrative Services clerical functions. In July 2006, the Statewide Procurement Section was reorganized. This position is being transferred into the Administrative Services Procurement component as part of the SW Procurement reorganization.												
Totals		1,276.8	1,185.2	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		563.2										
1026 Hwy Capitl		44.6										
1027 Int Airprt		77.5										
1061 CIP Rcpts		241.6										
	Subtotal	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 Hwy Capitl		-5.8										
1061 CIP Rcpts		-32.6										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1026 Hwy Capitl		5.8										
1027 Int Airprt		10.2										
1061 CIP Rcpts		32.6										
Retirement systems rate increases applicable to this component: \$115.8												
	Subtotal	1,042.9	971.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,042.9	971.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

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 Description

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		684.6										
1026 Hwy Capitl		179.5										
1027 Int Airprt		116.0										
1061 CIP Rcpts		290.1										
	Subtotal	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 Hwy Capitl		-24.0										
1061 CIP Rcpts		-32.6										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1026 Hwy Capitl		24.0										
1027 Int Airprt		15.5										
1061 CIP Rcpts		39.3										
Retirement systems rate increases applicable to this component: \$157.2												
	Subtotal	1,427.5	1,320.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,427.5	1,320.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

Change Record Detail - Multiple Scenarios With Description

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

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		275.3										
1026 Hwy Capitl		42.6										
1061 CIP Rcpts		532.6										
	Subtotal	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer funding for central mail services cost to various Southeast Region components												
	Trout	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.3										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Funding transferred to various regional components:												
Southeast Region Planning - \$1.6												
Southeast Design and Engineering Services - \$18.7												
Southeast Region Construction - \$5.1												
Southeast Region Facilities - \$0.4												
Southeast Region Highways and Aviation - \$4.5												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.3												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: 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
1004 Gen Fund		29.7										
1061 CIP Rcpts		71.8										
Retirement systems rate increases applicable to this component: \$101.5												
Subtotal		922.0	834.7	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Fully fund Special Assistant position												
Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
Position was hired in FY2007 to support development and coordination of the Juneau Access projects. Additional direct CIP Receipts budget authority is required to properly fund this position. Funding is being transferred in from the Southeast Design and Engineering Services component.												
Totals		932.0	844.7	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

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

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		145.2										
1027 Int Airprt		19.3										
1061 CIP Rcpts		311.7										
1156 Rcpt Svcs		1,585.7										
Subtotal		2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for EPR chargeback costs												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to provide adequate funding for the Department of Administration's Enterprise Productivity Rate chargeback costs for FY07. Funds are available for transfer from the personal services line as the result of retirements of long term employees and a reclassification.												
Subtotal		2,061.9	1,656.6	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1027 Int Airprt		1.6										
1061 CIP Rcpts		43.2										
1156 Rcpt Svcs		167.6										
Retirement systems rate increases applicable to this component: \$227.1												
Subtotal		2,289.0	1,883.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		2,289.0	1,883.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
		950.1										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
1027 Int Airprt	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
		3.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
1027 Int Airprt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.5										
Retirement systems rate increases applicable to this component: \$44.5												
	Subtotal	998.5	370.6	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	998.5	370.6	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		90.5										
1027 Int Airprt		23.0										
1061 CIP Rcpts		3,715.9										
Subtotal		3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	510.3	510.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1027 Int Airprt		3.4										
1061 CIP Rcpts		500.0										
Retirement systems rate increases applicable to this component: \$510.3												
Subtotal		4,340.2	4,205.1	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		4,340.2	4,205.1	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
1004 Gen Fund		107.4										
1061 CIP Rcpts		1,564.0										
Subtotal		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
1061 CIP Rcpts		-48.3										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	215.7	215.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1061 CIP Rcpts		210.4										
Retirement systems rate increases applicable to this component: \$215.7												
Subtotal		1,887.1	1,785.9	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Enterprise Technology Efficiencies and Travel Reductions												
	Dec	-10.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.7										
Reduce funding for supplies: Purchases of new computer hardware and software upgrades will be changed to a 4-5 year replacement cycle instead of the recommended 3-year replacement cycle. Purchases of tools, supplies, and highway data collection equipment will be reduced.												
Reduce funding for travel: The Planning Chief will not travel to Headquarters or regional offices as frequently to coordinate and administer the affairs of the Department. Travel for training and trade conferences will be curtailed. Non project-related travel to review community project needs will also be curtailed.												

Change Record Detail - Multiple Scenarios With Description
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
	Totals	1,876.4	1,785.9	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		70.9										
1061 CIP Rcpts		1,548.8										
Subtotal		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
1061 CIP Rcpts		-78.3										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		211.8										
Retirement systems rate increases applicable to this component: \$213.3												
Subtotal		1,833.0	1,744.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		1,833.0	1,744.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		16.7										
1061 CIP Rcpts		496.5										
	Subtotal	513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs												
	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased costs of telecommunication services provided by the Department of Administration.												
	Subtotal	513.2	481.8	2.4	19.4	9.6	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer funding for central mail services from Southeast Support Services												
	Trin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.5										
Retirement systems rate increases applicable to this component: \$68.5												
	Subtotal	583.3	550.3	2.4	21.0	9.6	0.0	0.0	0.0	4	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Service Delivery Change - Marine Highways traffic volume report printing												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

Change Record Detail - Multiple Scenarios With Description
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
The Alaska Marine Highway System (AMHS) will assume responsibility for the printing of this annual report.												
		578.3	550.3	2.4	16.0	9.6	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
1004 Gen Fund		1,929.8										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,912.0										
1156 Rcpt Svcs		1,935.3										
	Subtotal	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Add College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add PCN 25-N049 College Intern III position for administrative program support.												
	Subtotal	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	1
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance												
	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Funding is needed for annual fees for maintenance of the Commercial Vehicle Information Exchange Window (CVIEW) server and QUERY windows software updates. CVIEW is the application and data repository used with the Commercial Vehicle Identification System and Networks (CVISN). The Measurement Standards and Commercial Vehicle Enforcement section works with a consortium of other states on this project. The system provides credentials administration, systems for roadside safety information and electronic screening. CVIEW allows a user interface to display credential information to enforcement officers regarding commercial vehicles in real-time.												
Scale Maintenance Contract												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Additional funds are needed to address a backlog of repairs and calibrations needed for measurement equipment. This maintenance on the existing weigh station scales is necessary to retain certification. Certified scales are required to enforce size and weight restrictions in accordance with Title 23 of the Code of Federal Regulations.												
Weigh Station Maintenance												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Additional funds are needed to address a backlog of maintenance at weigh stations. Funds for on-going maintenance and repair of weigh stations has been minimal, resulting in an increasing deferred maintenance backlog. Maintenance needs include plumbing, electrical, and mechanical systems repairs and preventive maintenance inspections and upgrades.												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	690.0	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.4										
1061 CIP Rcpts		257.3										
1156 Rcpt Svcs		211.3										
Retirement systems rate increases applicable to this component: \$690.0												
	Subtotal	6,622.3	5,830.8	121.0	567.0	62.5	41.0	0.0	0.0	70	0	1
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Reduce Engineer/Architect Staffing Levels												
	Dec	-146.2	-137.2	-2.0	-6.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-146.2										
This position is utilized to oversee vehicles or loads that exceed legal dimensions and weight limitations set by statute and regulations that may move on the state highway system. This minimizes the danger and inconvenience to the traveling public and potential damage to highway structures and bridges.												
Measurement Standards and Commercial Vehicle Enforcement is working towards computerizing the issuing of permits which will allow for faster permitting on less complicated permits. This will offset some of the loss of the Engineer/Architect position.												
Market-based pay increase for engineering positions												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund Change for Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

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	
1004 Gen Fund		-55.0											
1156 Rcpt Svcs		55.0											
Totals		6,484.7	5,702.2	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1	

Funding is needed for annual fees for maintenance of the Commercial Vehicle Information Exchange Window (CVIEW) server and QUERY windows software updates. CVIEW is the application and data repository used with the Commercial Vehicle Identification System and Networks (CVISN). The Measurement Standards and Commercial Vehicle Enforcement section works with a consortium of other states on this project. The system provides credentials administration, systems for roadside safety information and electronic screening. CVIEW allows a user interface to display credential information to enforcement officers regarding commercial vehicles in real-time.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	9,000.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0
1004 Gen Fund		674.0										
1061 CIP Rcpts		8,326.5										
ADN 25-7-7034 NEPA Pilot Project Ch 50, SLA 06 (SB 271) (Ch 33 SLA 06 Sec2 P43 L12)												
	FisNot	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		647.4										
<p>Under Section 6005 of SAFETEA-LU, the State of Alaska may assume the responsibilities of the Federal Highway Administration (FHWA) under the National Environmental Policy Act of 1969. Specifically, the FHWA may assign, with some exceptions, all or part of their responsibilities for environmental review, consultation, approvals or other actions required under any federal environmental law pertaining to the review and approval of federally funded projects.</p> <p>For the State to assume these obligations,</p> <p>1) DOT&PF requires four positions to fulfill the role of performing federal actions such as reviewing and approving federal environmental documents, 4(f) statements and environmental document re-evaluations.</p> <p>2) the Attorney General's office requires one position to perform required legal sufficiency reviews of environmental documents (provided through a reimbursable services agreement to Dept. of Law).</p> <p>Federal authorization for this pilot program expires in FY2011.</p>												
	Subtotal	9,647.9	8,361.5	217.4	766.5	295.5	7.0	0.0	0.0	76	3	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding to Central Region Design (Materials)												
	Trout	-228.0	-224.0	-2.0	-2.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-228.0										
<p>RP 25-6-1081 transfers two fulltime Engineering Geologist II positions (PCNs 25-0241 and 25-0925) from Statewide Design and Engineering Services component, Statewide Materials section, to Central Region Design and Engineering Services component, Materials section. The positions work on Central Region projects under the supervision of the Regional Geologist. Funding transferred is \$224.0 direct CIP for personal services, \$2.0 ICAP for travel and \$2.0 ICAP for training.</p>												
	Subtotal	9,419.9	8,137.5	215.4	764.5	295.5	7.0	0.0	0.0	74	3	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reduce fiscal note funding for Ch50, SLA 06 (SB271) National Environmental Policy Act (NEPA) pilot project												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										

The fiscal note for SB 271 provided \$10.0 of one-time funding in FY07 for the purchase of start-up supplies such as computers. These funds are deleted from the FY08 budget.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.5										
1061 CIP Rcpts		-306.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,140.4	1,140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1061 CIP Rcpts		1,050.2										
Retirement systems rate increases applicable to this component: \$1,140.4												
Subtotal		10,550.4	9,278.0	215.4	764.5	285.5	7.0	0.0	0.0	74	3	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Reduce consultant services												
	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4										
Reduce funding for consultant services. Work will be done by in-house staff.												
Market-based pay increase for engineering positions												
	SalAdj	336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1061 CIP Rcpts		311.0										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.6										
1061 CIP Rcpts		-79.6										
Fund source change to correct unrealizable fund sources.												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer seasonal Driller to Northern Region Design (Materials Section)												
	Trout	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts		-85.5										
<p>Transfer one seasonal Driller Journey position (25-0740) from Statewide Design and Engineering Services component, Statewide Materials Section, to Northern Design and Engineering Services component, Materials Section.</p> <p>An additional driller position is needed in Northern Region to provide additional support to driller crews. Currently drillers work in pairs and if one driller is unable to go into the field then it hinders the entire crew. This position would rotate into other drilling crews for field assignments and offer support at the lab while other crews are out. Adding a position to the drilling crew will provide an improved service to the Design section and further minimize the need to contract out drilling services.</p>												
Totals		10,733.5	9,528.5	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
1004 Gen Fund		269.7										
1007 I/A Rcpts		101.0										
1061 CIP Rcpts		17,013.2										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
	Subtotal	17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs												
	LIT	0.0	0.0	0.0	51.4	-51.4	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased cost of telecommunication services provided by the Department of Administration.												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding from Statewide Design (Materials)												
	Trin	228.0	224.0	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		228.0										
RP 25-6-1081 transfers two fulltime Engineering Geologist II positions (PCNs 25-0241 and 25-0925) from Statewide Design and Engineering Services component, Statewide Materials section, to Central Region Design and Engineering Services component, Materials section. The positions work on Central Region projects under the supervision of the Regional Geologist. Funding transferred is \$224.0 direct CIP for personal services, \$2.0 ICAP for travel, \$2.0 ICAP for training.												
ADN 25-7-7044 Transfer Administrative Clerk and funding from Central Region Construction and CIP Support												
	Trin	46.0	45.0	0.0	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		46.0										
Transfer PCN 25-0468, a fulltime Administrative Clerk II (front desk receptionist) from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component, Right-of-Way (ROW) Section. The position will be supervised by the ROW Section Administrative Supervisor.												
	Subtotal	18,160.1	17,492.7	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert fund source to match funding utilized/needed												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.0										
1061 CIP Rcpts		71.0										
Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	2,409.5	2,409.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		2,306.3										
1108 Stat Desig		38.1										
1156 Rcpt Svcs		30.4										
Retirement systems rate increases applicable to this component: \$2,409.5												
	Subtotal	20,569.6	19,902.2	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Enterprise Technology Efficiencies												
	Dec	-31.6	0.0	0.0	-15.8	-15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.6										
Computer hardware and software will be upgraded every four years instead of every three years which is the current information technology guideline. We will prioritize the use and purchase of computer equipment in accordance with our regional project priorities.												
Market-based pay increase for engineering positions												
	SalAdj	717.8	717.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		689.2										
1156 Rcpt Svcs		13.8										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1061 CIP Rcpts		-77.7										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1156 Rcpt Svcs		-13.8											
Fund source change to correct unrealizable fund sources.													
	Totals	21,255.8	20,620.0	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0	

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		126.2										
1061 CIP Rcpts		14,061.3										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
	Subtotal	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,959.1	1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		15.1										
1061 CIP Rcpts		1,904.8										
1108 Stat Desig		13.5										
1156 Rcpt Svcs		11.9										
Retirement systems rate increases applicable to this component: \$1,959.1												
	Subtotal	16,490.9	15,965.0	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Market-based pay increase for engineering positions												
	SalAdj	585.7	585.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		2.8										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		570.5										
1156 Rcpt Svcs		5.1										
<p>The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.</p>												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
1061 CIP Rcpts		-73.5										
1156 Rcpt Svcs		-5.1										
Fund source change to correct unrealizable fund sources.												
Transfer seasonal Driller from Statewide Design and Engineering Services												
	Trin	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		85.5										
<p>Transfer a seasonal Driller Journey position (25-0740) from Statewide Design and Engineering Services component, Statewide Materials section, to Northern Region Design and Engineering component, Materials section. (\$81.2 direct CIP, \$4.3 ICAP)</p> <p>An additional driller position is needed in Northern Region to provide additional support to driller crews. Currently drillers work in pairs and if one driller is unable to go into the field then it hinders the entire crew. This position would rotate into other drilling crews for field assignments and offer support at the lab while other crews are out. Adding a position to the drilling crew will provide an improved service to the Design section and further minimize the need to contract out drilling services.</p>												
Totals		17,162.1	16,636.2	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
1004 Gen Fund		264.2										
1007 I/A Rcpts		62.1										
1061 CIP Rcpts		8,456.1										
1108 Stat Desig		216.3										
1156 Rcpt Svcs		74.9										
	Subtotal	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication and vehicle costs												
	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased costs of telecommunication services provided by the Department of Administration, and vehicles provided by the State Equipment Fleet.												
	Subtotal	9,073.6	8,594.9	36.3	255.3	187.1	0.0	0.0	0.0	85	7	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer funding for central mail services from Southeast Support Services												
	Trin	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Convert fund source to match funding utilized/needed												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.1										
1061 CIP Rcpts		62.1										
Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.												
FY 08 Health Insurance Increases for Exempt Employees												
	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										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

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

1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

Inc		1,175.4	1,175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		1,115.0										
1108 Stat Desig		18.3										
1156 Rcpt Svcs		9.5										

Retirement systems rate increases applicable to this component: \$1,175.4

Subtotal		10,268.6	9,771.2	36.3	274.0	187.1	0.0	0.0	0.0	85	7	0
-----------------	--	-----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2008 Governor To FY2008 Governor Amended *****

Delete temporary exempt environmental position

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
--------	--	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

This temporary exempt position was requested in February 2003 to support activities associated with the Juneau Access project. The functions of this position are no longer required.

Coordinate environmental development requirements

Inc		115.6	114.1	0.0	1.0	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.6										

A professional environmental position is needed to meet the environmental development requirements associated with major projects, such as the Sitka Access and Mid-Region Access. These major corridor projects are too time consuming and present technical difficulties that the current regional environmental section would be unable to administer with the current project workload. This position would work for and with the Preconstruction Engineer to ensure that these important projects do not get delayed in the regulatory process. The Department will attempt to identify a vacant position to utilize for this activity.

Without this position, an already overworked environmental section would be stretched even thinner causing project delays that could effect design engineering and actual project construction.

Federal Highways Administration traffic data collection requirements

Inc		69.9	68.4	0.0	1.0	0.5	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		69.9										

A traffic data collection technician is needed to allow the region to meet the Federal Highway Administration (FHWA) requirements for the Highway Performance Monitoring System (HPMS) and the Travel Inventory programs. The FHWA requires portable traffic counts in 14 Southeast Alaska communities at approximately 1,400 locations. This data has been collected by one permanent full time position and a temporary seasonal position in the past. The

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Administration, Division of Personnel, has informed the division that we should be using a permanent seasonal position rather than requesting a temporary seasonal position year-after-year.												
Without this budgeted position, the region will be unable to meet FHWA requirements, jeopardizing federal funding for the State. (Ref RP 25-7-3175.)												
Transfer funding to Southeast Support Services												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
This funding is available for transfer with the deletion of a long term exempt environmental position originally requested to support activities associated with Juneau Access. Funding will be used to support the Special Assistant position in Southeast Support Services.												
Market-based pay increase for engineering positions												
	SalAdj	329.6	329.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1061 CIP Rcpts		314.1										
1156 Rcpt Svcs		3.1										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
1061 CIP Rcpts		-34.3										
1156 Rcpt Svcs		-3.1										
Fund source change to correct unrealizable fund sources.												
Totals		10,773.7	10,273.3	36.3	276.0	188.1	0.0	0.0	0.0	84	8	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
1004 Gen Fund		192.0										
1007 I/A Rcpts		512.3										
1061 CIP Rcpts		18,997.0										
	Subtotal	19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs												
	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased cost of telecommunication services provided by the Department of Administration.												
ADN 25-7-7044 Transfer Administrative Clerk and funding to Central Region Design and Engineering Services												
	Trout	-46.0	-45.0	0.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-46.0										
Transfer PCN 25-0468, a fulltime Administrative Clerk II (front desk receptionist) from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component, Right-of-Way (ROW) Section. The position will be supervised by the ROW Section Administrative Supervisor.												
	Subtotal	19,655.3	18,326.3	29.0	814.4	335.6	150.0	0.0	0.0	156	54	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert I/A Receipts to Direct CIP Receipts for personal services project work												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-457.3										
1061 CIP Rcpts		457.3										
Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Construction work previously funded via I/A authority is now charged directly to capital projects.												
Transfer \$332.3 I/A from contractual services to personal services to lower vacancy factor												
	LIT	0.0	332.3	0.0	-332.3	0.0	0.0	0.0	0.0	0	0	0
Transfer \$332.3 interagency receipt authority from contractual services to personal services to reduce the vacancy factor.												
Increase for Construction Project Office A-87 Compliance												
	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Federal OMB Circular A-87 does not allow field office expenses to be federally reimbursable and therefore can no longer be charged directly to construction projects. These costs must be identified as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

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

direct project expense. These continuing funds are necessary to keep our cost accounting compliant with OMB A-87.

FY 08 Health Insurance Increases for Exempt Employees

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

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

	Inc	2,565.0	2,565.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		21.4										
1061 CIP Rcpts		2,522.9										

Retirement systems rate increases applicable to this component: \$2,565.0

Subtotal		22,320.4	21,223.7	29.0	542.1	375.6	150.0	0.0	0.0	156	54	0
-----------------	--	-----------------	-----------------	-------------	--------------	--------------	--------------	------------	------------	------------	-----------	----------

***** **Changes From FY2008 Governor To FY2008 Governor Amended** *****

Enterprise Technology Efficiencies

	Dec	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										

Computer hardware and software will be upgraded every four years instead of every three years which is the current information technology guideline. Damaged or obsolete computer equipment will be repaired and re-used rather than surplus.

Public Facilities Section contract closeouts

	Inc	102.0	100.0	0.5	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.0										

Current staffing in the Public Facilities section does not allow for effective and timely management of contract closeouts. Project engineers do not have sufficient time to actively pursue the closeout of contracts due to the requirement to execute new projects. Projected workloads are not expected to decline, and the backlog of contracts requiring closeout is expected to continue to increase.

Therefore, the Public Facilities section is requesting a new engineering assistant II position be established to focus on eliminating the backlog of projects in the closeout phase through two steps. The first step will be to complete the closeout phase of the backlogged projects. The second step will be to assist

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the project engineers during the course of construction with required documentation. This position will not only expedite the closeout phase of the project, it will also allow the project engineer to focus on contract compliance. This action will improve the existing level of service within the Department and with other state and federal agencies. (Ref RP 25-7-1043.) (\$97.0 direct CIP, \$5.0 ICAP)												
Market-based pay increase for engineering positions												
	SalAdj	917.2	917.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		887.4										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
1061 CIP Rcpts		-36.0										
Fund source change to correct unrealizable fund sources.												
Totals		23,325.0	22,240.9	29.5	543.1	361.5	150.0	0.0	0.0	157	54	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
1004 Gen Fund		290.9										
1007 I/A Rcpts		153.0										
1061 CIP Rcpts		13,615.4										
	Subtotal	14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert I/A receipts to Direct CIP Receipts for personal services project work												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.0										
1061 CIP Rcpts		153.0										
Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Construction work previously funded via I/A authority is now charged directly to capital projects.												
Transfer \$21.4 I/A from support lines to personal services to lower vacancy factor												
	LIT	0.0	21.4	-1.6	-18.8	-1.0	0.0	0.0	0.0	0	0	0
Transfer \$21.4 interagency receipt authority from support lines to personal services to reduce the vacancy factor.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.7										
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts		-355.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,853.1	1,853.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		18.2										
1061 CIP Rcpts		1,821.5										
Retirement systems rate increases applicable to this component: \$1,853.1												
	Subtotal	15,912.4	15,286.5	60.9	471.8	93.2	0.0	0.0	0.0	80	100	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Market-based pay increase for engineering positions												
	SalAdj	630.9	630.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1061 CIP Rcpts		630.0										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1061 CIP Rcpts		-85.0										
Fund source change to correct unrealizable fund sources.												
Transfer two seasonal Engineering Technician positions to Northern Region Facilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer 2 vacant seasonal positions without funding, PCN 25-1477, Eng Tech Journey and PCN 25-1597, Eng Tech Journey to Northern Region Facilities where they will be utilized to reduce the backlog of deferred maintenance on state-owned buildings. These positions have been vacant for several years, and transferring them out should not impact the delivery of Northern Region's construction program.												
Totals		16,543.3	15,917.4	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund		148.0										
1061 CIP Rcpts		6,049.3										
	Subtotal	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Additional positions to support construction of Juneau Access												
	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		474.3										
Four positions have been authorized to support administration of construction contracts for Juneau Access. The first stage of the project has been bid and a contract is being negotiated. One Engineering Associate, one Engineering Asst II, two Engineering Technician Journeys, and their funding need to be included in the budget. (Ref: original approval RP 25-6-3173.)												
Additional positions to support construction of Ketchikan Gravina Access												
	Inc	417.7	411.7	0.0	4.0	2.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		417.7										
Gravina Access is a \$320 million project that will be constructed in 2 to 3 stages, the first of which is anticipated under contract later this year. Existing staff will be used to the greatest extent possible, but three new positions are needed to supplement the staff. One Engineer I and two Engineering Asst IIIs are needed to oversee this construction project.												
Transfer funding for central mail services from Southeast Support Services												
	Trin	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		191.5										
1061 CIP Rcpts		-191.5										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	806.4	806.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		787.2										
Retirement systems rate increases applicable to this component: \$806.4												
	Subtotal	7,901.0	7,465.7	60.0	226.3	149.0	0.0	0.0	0.0	42	27	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Delete Construction/Maintenance and Operations Director position												
	Dec	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.3										
Duties will be reallocated among the Regional Director, Regional Construction Engineer, Chief of Maintenance, and Facilities Maintenance Manager.												
Market-based pay increase for engineering positions												
	SalAdj	275.1	275.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1061 CIP Rcpts		265.5										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Fund source adjustment for market-based pay increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.9										
1061 CIP Rcpts		-47.9										
Fund source change to correct unrealizable fund sources.												
	Totals	8,022.8	7,587.5	60.0	226.3	149.0	0.0	0.0	0.0	41	27	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		851.3										
	Subtotal	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
1061 CIP Rcpts	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2												
FY 08 Retirement Systems Rate Increases												
1061 CIP Rcpts	Inc	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		103.2										
Retirement systems rate increases applicable to this component: \$103.2												
	Subtotal	955.7	955.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	955.7	955.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
		26,368.8										
	Subtotal	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer two Mechanic positions from Northern Region Highways and Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<p>RP 25-6-1090 approved the transfer of PCNs 25-3667 and 25-1970 from Northern Region Highways and Aviation to State Equipment Fleet Northern District. The revised program also approved the reclassification of these positions from Equipment Operators to Mechanic Auto Lead/Specialists. These PCNs will maintain all heavy equipment assigned to the Sag River maintenance station (25-3667) and the Seven Mile maintenance station (25-1970).</p> <p>With increased funding and the addition of equipment operator positions for increased levels of service on the Dalton Highway, it is necessary to obtain mechanic positions to address the maintenance and repair of the heavy equipment used at both locations. The positions will also provide equipment operator support to Northern Region Highways and Aviation as necessary.</p>												
ADN 25-7-7044 Transfer of funds for increased travel costs												
	LIT	0.0	0.0	10.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
<p>Transfer of funds between line items for increased travel costs. With fuel costs continuing to rise, the State Equipment Fleet anticipates that all commerical plane fares for individual tickets and chartered flights will incrementally increase over the next fiscal year. Funds are available to cover these anticipated increased costs from our capital outlay account.</p>												
ADN 25-7-7044 Transfer of funds for increased freight and vehicle repair costs												
	LIT	0.0	0.0	0.0	41.0	0.0	-41.0	0.0	0.0	0	0	0
<p>Transfer of funds between line items for increased freight and vehicle repair costs. With fuel costs continuing to rise, the State Equipment Fleet anticipates increases in freight, courier, postage costs and repairs to our vehicles by outside vendors. Funds are available to cover these anticipated increased costs from our capital outlay account.</p>												
ADN 25-7-7044 Time status change for Mechanic Auto Lead/Specialist to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Convert PCN 25-1970 Mechanic Auto Lead/Specialist from part-time to full-time to match workload. With increased funding and the addition of heavy equipment operator positions for increased levels of service on the Dalton Highway, it is necessary to obtain full-time mechanic positions to address the maintenance and repair of the heavy equipment used to maintain the Dalton Highway. The position will also provide heavy equipment operator support to Northern Region Highways & Aviation as necessary.</p>												
	Subtotal	26,368.8	14,036.7	527.8	3,116.1	8,668.2	20.0	0.0	0.0	165	2	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Highway Working Capital Funds from Northern Region Highways and Aviation												
1026 Hwy Capitl	Trin	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$15.8 highway equipment working capital funding from Northern Region Highways and Aviation. After the reorganization and consolidation of the State Equipment Fleet, the Northern Region Highways and Aviation component does not provide support services as it had in the past.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,794.5	1,794.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1,794.5										
Retirement systems rate increases applicable to this component: \$1,794.5												
	Subtotal	28,179.1	15,831.2	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	28,179.1	15,831.2	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,696.9	1,949.5	88.7	3,269.5	389.2	0.0	0.0	0.0	24	1	0
1004 Gen Fund		4,254.3										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	5,904.1	1,949.5	88.7	3,476.7	389.2	0.0	0.0	0.0	24	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals												
	LIT	0.0	14.2	61.3	-237.8	162.3	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align FY07 budget authority more closely to FY06 actuals.												
	Subtotal	5,904.1	1,963.7	150.0	3,238.9	551.5	0.0	0.0	0.0	24	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reverse October FY2007 Fuel/Utility Funding Distribution												
	OTI	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-207.2										
Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.												
Fuel and utilities price increases												
	Inc	496.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										

FUEL
Fuel prices continue to be higher than our base funding level of \$1.84/gallon. The average price per gallon in FY06 was \$2.77; and we are calculating our

Change Record Detail - Multiple Scenarios With Description
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

FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 357,500 gallons @ \$1.84/gallon = \$657.8. This is the FY06 base of \$587.4, plus \$70.4 via FY07 increment for 14 Snow Removal Equipment Buildings (SREBs).

FY08 need: 258,828 gallons @ \$2.77 = \$717.0. This quantity reflects 220,568 actuals from FY06, plus 38,260 for 14 SREBs added in FY07. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$717.0 needed for continued services to existing facilities, less \$657.8 funding = \$59.2 GF.

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. In general, we have calculated our needs as a continuation of FY06 actuals plus 15% price increase. In cases where the component received increments for increased service levels in FY07, we made adjustments in estimated quantities (electricity) and incorporated the additional funding already received.

ELECTRICITY

FY08 base funding: 9,932,418 kw @ \$0.11/kw = \$1,092.6. This is the FY06 base of \$1,049.1, plus \$43.5 via FY07 increment for 14 SREBs.

FY08 need: 9,353,617 kw @ \$0.15/kw = \$1,403.0. This quantity reflects 8,958,162 actuals from FY06, plus 395,455 for 14 SREBs added in FY07. The price is the average from FY06 actuals (\$0.13) plus 15% based on vendor notification of rate increase.

FY08 increment is calculated as the \$1,403.0 needed for continued services to existing facilities, less \$1,092.6 funding = \$310.4 GF.

NATURAL GAS and STEAM: FY08 needs of \$293.5, less base funding of \$215.1 = FY08 increment of \$78.4.

WATER/SEWER: FY08 needs of \$84.3, less base funding of \$76.1 = FY08 increment of \$8.2.

DISPOSAL: FY08 needs of \$108.1, less base funding of \$68.3 = FY08 increment of \$39.8.

TOTAL INCREMENT \$496.0 GF

Operational Costs for New Facilities

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0.0	0	0	0

This fiscal year 24 new (additional) facilities and one facility extension will be added to our inventory. These buildings require electricity, heating oil, water/sewer, insurance, and maintenance costs. Reallocating existing funds to pay for new facility operating costs is to the detriment of the existing facilities. Additional funds will allow us to achieve our end result of maintaining customer satisfaction with DOT facilities.

Increased GFPR for Space Rental Lease

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0

This increase in budget authority will allow us to receive and expend the full amount of funds currently paid for occupancy in the State facility by the Kodiak

Change Record Detail - Multiple Scenarios With Description
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

Soil and Water Conservation, and allow future increases to lease rates. These funds are critical to our budget as they fund the actual operation and maintenance costs of the facility.

Risk Management property premium increase

1004 Gen Fund	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

FY 08 Retirement Systems Rate Increases

1004 Gen Fund	Inc	233.9	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		16.4										

Retirement systems rate increases applicable to this component: \$265.8

Subtotal		6,887.3	2,229.5	172.8	3,915.2	569.8	0.0	0.0	0.0	24	1	0
-----------------	--	----------------	----------------	--------------	----------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2008 Governor To FY2008 Governor Amended *****

Reduced fuel costs

1004 Gen Fund	Dec	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Reduce fuel funding 13.4% for existing facilities based on the Department of Revenue's estimated drop in oil prices. \$717.0 x 13.4% = \$96.1 GF reduction.

Reduce maintenance services: lawn maintenance, window washing, sidewalk snow removal, lighting maintenance, janitorial

1004 Gen Fund	Dec	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

Elimination of lawn maintenance will effect the following buildings:

- Anchorage Aviation Building, DOT&PF
- Anchorage Annex, DOT&PF
- Kodiak State Court Office Building, AK Courts
- Kodiak Regional Office, Fish and Game

Elimination of window washing will effect the following buildings:

- Anchorage Aviation Building, DOT&PF
- Anchorage Boney Court Building, AK Courts
- Anchorage Public Safety Building, Public Safety

Change Record Detail - Multiple Scenarios With Description
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
Anchorage Central Region Materials Lab, DOT&PF												
Anchorage Statewide Materials Lab, DOT&PF												
Anchorage Drillers Shop, DOT&PF												
Anchorage Building Maintenance, DOT&PF												
Anchorage Communications Building, DOA												
Anchorage State Equipment Fleet Building, DOT&PF												
Anchorage Annex, DOT&PF												
All sidewalk snow removal contracts will be eliminated, however we will perform these activities with in-house maintenance personnel as much as possible.												
Janitorial services will be reduced from 5 to 3 days per week in the following facilities:												
Anchorage Aviation Building, DOT&PF headquarters												
Anchorage Annex, DOT&PF												
Anchorage Building Maintenance, DOT&PF												
Anchorage Highway Maintenance, DOT&PF												
Anchorage Central Region Materials Lab, DOT&PF												
Anchorage Statewide Materials Lab, DOT&PF												
Anchorage Drillers Shop, DOT&PF												
Anchorage State Equipment Fleet, DOT&PF												
Kodiak Regional Office, Fish and Game												
Kodiak Courts, AK Courts												
Palmer Highway Maintenance, DOT&PF												
Soldotna Highway Maintenance, DOT&PF												
Reduce heating fuel for rural airport snow removal equipment buildings												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Eliminate heating fuel to snow removal equipment buildings. To mitigate the impact of unheated buildings, heavy equipment will be outfitted with electrical engine heating elements to enable starting in cold temperatures. Minor increases in electrical consumption should be expected. Additional warm up time may be needed during winter months delaying runway maintenance activities.												
The following rural airports will be affected: Akiak, Aniak, Atka, Atmautluk, Chauthbaluk, Chenega Bay, Chevak, Clarks Point, Eek, Ekwok, King Cove, Kokhanok, Kwethluk, Levelock, Manokotak, McGrath, Mekoryuk, Naknek, Napakiak, New Stuyahok, Nikolai, Ninilchik, Nondalton, Pedro Bay, Pilot Point, Port Heiden, Red Devil, Sand Point, Scammon Bay, Skwentna, St George, St Paul, Stoney River, Toksook Bay, Tuntutuliak, Unalaska.												
Reduce procurement services												
	Dec	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.4										
Procurement of goods and services will be distributed to other staff members. When building maintenance folks have work to complete in facilities they could also inspect the quality of contracted work.												
Totals		6,396.3	2,158.1	172.8	3,495.6	569.8	0.0	0.0	0.0	23	1	0

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

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

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 Description
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 FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	41	7	0
1002 Fed Rcpts		177.0										
1004 Gen Fund		6,767.8										
1007 I/A Rcpts		2,690.8										
1061 CIP Rcpts		356.0										
1108 Stat Desig		136.3										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	204.6	0.0	0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	41	7	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change for Maintenance Specialist to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-2438, Maintenance Specialist Bfc Journey I, was changed from part-time seasonal to full-time via RP 25-6-2080 due to an increase in workload.												
	Subtotal	10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	42	6	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reduce Interagency receipts as budget authority was duplicated by Conference Committee												
	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-142.3										
Reverse October FY2007 Fuel/Utility Funding Distribution												
	OTI	-204.6	0.0	0.0	-204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.6										
Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.												
Fuel and utilities price increases												
	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region 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

1004 Gen Fund		558.8										
---------------	--	-------	--	--	--	--	--	--	--	--	--	--

FUEL
 Fuel prices continue to be higher than our FY06 base funding level of \$1.91/gallon. The average price per gallon in FY06 was \$2.34; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 636,000 gallons @ \$1.93/gallon = \$1,229.8. This is the FY06 base of \$915.7, plus \$302.1 via FY07 transfer from Northern Region Highways and Aviation for responsibility of Snow Removal Equipment Buildings (SREBs) heating oil, plus \$12.0 via FY07 increment for Trims and Montana Creek bunkhouses.

FY08 need: 645,321 gallons @ \$2.34 = \$1,510.1. This quantity reflects 488,721 actuals from FY06, plus 150,300 for SREBs transferred in FY07, and 6300 for bunkhouses. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$1,510.1 needed for continued services to existing facilities, less \$1,229.8 funding = \$280.3 GF.

UTILITIES
 Likewise, utility rates have continued to rise and require additional funding. In general, we have calculated our needs as a continuation of FY06 actuals plus 15% price increase. In cases where the component received increments for increased service levels in FY07, we made adjustments in estimated quantities (electricity) and incorporated the additional funding already received.

ELECTRICITY
 FY08 base funding: 2,742,230 kw @ \$0.303/kw = \$830.9. This is the FY06 base of \$822.9, plus \$8.0 via FY07 increment for bunkhouses.

FY08 need: 2,491,650 kw @ \$0.46/kw = \$1,146.2. This quantity reflects 2,465,250 actuals from FY06, plus 26,400 for bunkhouses added in FY07. The price is the average from FY06 actuals (\$0.40) plus 15% based on anticipated rate increase.

FY08 increment is calculated as the \$1,146.2 needed for continued services to existing facilities, less \$830.9 funding = \$315.3 GF.

NATURAL GAS and STEAM: FY08 needs of \$14.8, less base funding of \$102.6 = FY08 decrease of \$87.8.

WATER/SEWER: FY08 needs of \$124.5, less base funding of \$73.5 = FY08 increment of \$51.0.

TOTAL INCREMENT \$558.8 GF

Risk Management property premium increase

	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

FY 08 Retirement Systems Rate Increases

Change Record Detail - Multiple Scenarios With Description
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	
	Inc	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		437.7										
1007 I/A Rcpts		79.1										
1061 CIP Rcpts		25.9										

Retirement systems rate increases applicable to this component: \$552.9

Subtotal	11,176.6	4,601.5	144.4	4,783.3	1,647.4	0.0	0.0	0.0	42	6	0
-----------------	-----------------	----------------	--------------	----------------	----------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2008 Governor To FY2008 Governor Amended** *****

Reduced fuel costs

	Dec	-250.2	0.0	0.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.4										
1007 I/A Rcpts		-47.8										

Reduce fuel funding 13.4% for existing facilities based on the Department of Revenue's estimated drop in oil prices.
 $\$1,510.1 \times 13.4\% = \202.4 GF reduction.
 $\$356.5 \times 13.4\% = \47.8 I/A reduction.

Reduce heating fuel for rural airport snow removal equipment buildings

	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Runway maintenance will continue at rural airports, however additional warm up time is expected and maintenance may be delayed during the winter months. Heavy equipment will be outfitted with electrical engine heating elements to enable starting in cold temperatures. Minor increases in electrical consumption should be expected. Heating fuel will be eliminated at snow removal equipment buildings.

The following rural airports will be affected: Alakanuk, Allakaket, Ambler, Anvik, Beaver, Bettles, Birch Creek, Bob Baker Memorial (Kiana), Brevig Mission, Buckland, Chalkyitsik, Chicken, Circle City, Clear, Deering, Elim, Emmonak, Fort Yukon, Gambell, Golovin, Grayling, Healy River, Holy Cross, Hughes, Huslia, Kaltag, Kantishna, Kivalina, Kobuk, Kotlik, Kotzebue SPB, Koyuk, Koyukuk, Livengood, Manley Hot Springs, Marshall, Minchumina, Mountain Village, Noatak, Noorvik, Northway, Nulato, Nuam Iqua (Sheldon Point), Pilot Station, Point Hope, Prospect Creek, Rampart, Ruby, Russian Mission, Saint Michael, Savoonga, Selawik, Shagaluk, Stebbins, Stevens Village, Tanana, Tatitlek, Tazlina, Teller, Tetlin, Umiat, Wales, White Mountain, Wiseman

Eliminate maintenance of Fox Spring drinking water facility

	Dec	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

Fox Spring is a public drinking water supply near Fairbanks that has been maintained as a service to the local community. We will no longer provide maintenance services to the facility.

Reduce landscaping activities

	Dec	-22.0	-10.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										

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

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

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

Lawn mowing will continue at the DOT&PF Peger Road complex, however flowers and miscellaneous beautification of the landscape will be eliminated.

Operational costs of new buildings in Kotzebue, Nome, Valdez and Cordova

	Inc	218.5	37.5	0.0	134.2	46.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.5										

1. Kotzebue - The new Kotzebue building is an Airport Rescue Fire Fighting (ARFF) and Snow Removal Equipment Building (SREB). This building replaces two structures that cost \$60,178 to maintain in FY06. Based on Northern Region (NR) Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 16,225 s.f. structure is \$114,385. However, Western District costs average 15% higher due to geographical differences and logistics. This increases the estimated maintenance cost to \$131,540 per year. Subtracting the FY06 cost of buildings that are being replaced results in a net cost increase of \$71,362 per year. In addition, the risk management property liability insurance expense will also increase for the new facility by \$14,900. Total increase for this building is \$86,262.

2. Nome - The new facility in Nome is an Airport Rescue Fire Fighting (ARFF) and Snow Removal Equipment Building (SREB). This building replaces five structures that cost NR Facilities \$114,845 to maintain in FY06. Based on NR Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 25,500 s.f. structure is \$179,775. However, Western District maintenance costs average 15% higher due to geographical differences and logistics. This increases the estimated maintenance cost to \$206,740 per year. Subtracting the FY06 cost of buildings that are being replaced results in a net cost increase \$91,895 per year. In addition, the risk management property liability insurance expense increases by \$12,300. Total increase for this Nome building is \$104,195.

3. Valdez - The new building in Valdez is for storing winter sand and salt for use at the Valdez airport. This building replaces a cold storage building that will still be maintained and used for other storage. The new 2400 s.f. structure is heated with an in-slab glycol system. Based on NR Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 2400 s.f. structure is \$16,800. However, Southcentral District maintenance costs average 15% lower due to geographical differences. Some additional maintenance cost is expected due to vehicle damage while filling and emptying the sand. The adjusted estimate to maintain the new building is \$14,000 per year, plus \$2,500 for risk management property liability insurance. Total cost for this Valdez building is \$16,500 per year.

4. Cordova - The new SREB at Cordova City airport is for storing heavy equipment. There was no prior building at this airport. The new 2400 s.f. structure was completed in 2006. Based on NR Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 2400 s.f. structure is \$16,800. However, Southcentral District maintenance costs average 15% lower due to geographical differences. Travel cost to Cordova will be split between all Cordova facilities, thus lowering the projected cost slightly. Also, this SREB will be maintained at a low temperature (40 to 45 degree F) which will significantly reduce the heating cost. The adjusted estimate to maintain the new building is \$10,000 per year, plus \$1,500 for risk management property liability insurance. Total cost for this Cordova building is \$11,500 per year.

Add funding for capital project and deferred maintenance work

	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										

Funds will be utilized for positions as a regional roving construction crew for Facilities capital projects and deferred maintenance projects. This will help to reduce the backlog of deferred maintenance for state buildings.

Transfer in two positions to reduce backlog of deferred maintenance for buildings

Change Record Detail - Multiple Scenarios With Description
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
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer in two seasonal positions (PCN 25-1477, Eng Tech Journey and PCN 25-1597, Eng Tech Journey) without funding from Northern Region Construction for capital project and deferred maintenance work. We intend to change the positions to a more appropriate job classification for building maintenance work, and upgrade them to full time status.												
Change two positions from seasonal to full time to match workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change the time status of two positions from seasonal to full time to reflect the workload anticipated to decrease the backlog of deferred maintenance. The positions, 25-1477, Eng Tech Journey and 25-1597, Eng Tech Journey, are vacant positions being transferred into this component, and will be reclassified to Maintenance Specialist WG53s.												
Totals		10,992.9	4,804.0	144.4	4,362.3	1,682.2	0.0	0.0	0.0	44	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,033.4										
1007 I/A Rcpts		119.0										
1076 Marine Hwy		160.0										
	Subtotal	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fuel and utilities price increases												
	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										

FUEL
 Fuel prices continue near our FY06 base funding price of \$2.37/gallon. During FY06 we tracked actual fuel usage and prices, which confirmed higher usage of fuel than budgeted. The average price per gallon in FY06 was \$2.35; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 114,184 gallons @ \$2.37/gallon = \$270.0.

FY08 need: 129,449 gallons @ \$2.35 = \$303.5. This quantity reflects FY06 actual usage. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$303.5 needed for continued services to existing facilities, less \$270.0 funding = \$33.5 GF.

UTILITIES
 Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$335.8, less base funding of \$315.0 = FY08 increment of \$20.8.

NATURAL GAS and STEAM: FY08 needs of \$1.5, zero funding = FY08 increment of \$1.5.

WATER/SEWER: FY08 needs of \$34.4, less base funding of \$20.0 = FY08 increment of \$14.4.

DISPOSAL: FY08 needs of \$38.2, less base funding of \$25.0 = FY08 increment of \$13.2.

TOTAL INCREMENT \$83.4 GF

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Risk Management property premium increase												
	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.												
Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.												
Transfer funding for central mail services from Southeast Support Services												
	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
FY 08 Retirement Systems Rate Increases												
	Inc	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
Retirement systems rate increases applicable to this component: \$36.3												
	Subtotal	1,443.2	301.1	2.6	1,123.8	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Reduced fuel costs												
	Dec	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
Reduce fuel funding 13.4% for existing facilities based on the Department of Revenue's estimated drop in oil prices. \$303.5 x 13.4% = \$40.7 GF reduction.												
	Totals	1,402.5	301.1	2.6	1,083.1	15.7	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description
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		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
		1,433.8										
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	39,621.7	17,373.3	118.6	14,229.2	7,900.6	0.0	0.0	0.0	199	5	0
1002 Fed Rcpts		509.7										
1004 Gen Fund		34,441.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		101.5										
1027 Int Airprt		523.5										
1052 Oil/Haz Fd		700.0										
1053 Invst Loss		58.7										
1061 CIP Rcpts		2,439.2										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		730.9										
ADN 25-7-7030 Adjust positions for increment extending airport operating hours Kodiak/Dillingham/Unalaska												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The legislature funded an increment for extended operational hours at Kodiak, Dillingham and Unalaska. The department requested three full-time positions associated with this increment; however, the Conference Committee position count added six full-time positions. This technical adjustment will reconcile the position count.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	385.3	0.0	0.0	0.0	385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.3										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	40,007.0	17,373.3	118.6	14,229.2	8,285.9	0.0	0.0	0.0	196	5	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change of equipment operators and transfer of funds for increased personal services costs												
	LIT	0.0	135.0	0.0	0.0	-135.0	0.0	0.0	0.0	5	-5	0
Transfer funds between line items for increased costs associated with changing the time status of five equipment operators from part-time to full-time to match workload. PCNs and locations: 25-1152 Aniak, 25-1087 Dillingham, 25-1159 Iliamna, 25-1179 King Salmon, 25-1150 McGrath.												
	Subtotal	40,007.0	17,508.3	118.6	14,229.2	8,150.9	0.0	0.0	0.0	201	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												

Change Record Detail - Multiple Scenarios With Description

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	

Convert FY2007 ILTF fund source for increased airport operating hours to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1053 Invst Loss		-58.7										

Convert \$58.7 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.

Reverse October FY2007 Fuel/Utility Funding Distribution

	OTI	-385.3	0.0	0.0	0.0	-385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-385.3										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

Fuel and utilities price increases

	Inc	302.2	0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										

FUEL
 Fuel prices continue to be higher than our base funding level of \$1.8362/gallon. The average price per gallon in FY06 was \$2.51; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding of \$1,948.1:
 991,500 gallons @ \$1.8362/gallon = \$1,820.6 for bulk equipment fuel (commodity)
 +69,437 gallons @ \$1.8362/gallon = \$127.5 for credit card purchased fuel (contractual)

FY08 need: 725,894 gallons @ +\$2.51 = \$1,822.6. This quantity reflects FY06 actual usage of 640,178 (commodity) and 85,716 (contractual). The price is the average price per gallon of FY06 fuel purchases.

FY08 funding change is calculated as the \$1,822.6 needed for continued services at FY06 level, less \$1,948.1 funding = \$125.5 GF reduction. Decrease commodities by \$215.3 to new funding amount of \$1,605.3, increase contractual by \$89.8 to new funding amount of \$217.3.

UTILITIES
 Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$1,761.8, less base funding of \$1,334.1 = FY08 increment of \$427.7.

TOTAL INCREMENT \$302.2 GF

Commodity price increases

	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		985.4										

The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities

Change Record Detail - Multiple Scenarios With Description

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	

such as asphalt products, steel products, paint, sand and chemicals. If the budget is not added to cover these cost increases, it will result in a reduction in purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.

Rural Airport Maintenance Contracts

1004 Gen Fund	Inc	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

71 maintenance contracts at the region's airports are negotiated every three years. The existing contracts have been fixed in price and have not been incremented in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow a \$5,000 increase for 25 contracts that will be renewed this coming year. Funds were received in FY07 to increase 1/3 of the contracts. This will allow another 1/3 to receive increases. If we cannot renew these contracts or obtain new contracts at the communities, we will not be able to meet the mission of the Department to keep airports operating.

Risk Management airport liability premium increase

1004 Gen Fund	Inc	65.7	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

Fund Source Adjustment for Retirement Systems Increases

1002 Fed Rcpts	FndChg	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1											
1053 Invst Loss		-8.1											
1061 CIP Rcpts		-20.1											
1108 Stat Desig		-15.7											
1156 Rcpt Svcs		-17.8											

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

1002 Fed Rcpts	Inc	59.4	2,384.2	2,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,904.8											
1007 I/A Rcpts		13.9											
1027 Int Airprt		42.4											
1053 Invst Loss		8.1											
1061 CIP Rcpts		322.1											
1108 Stat Desig		15.7											
1156 Rcpt Svcs		17.8											

Change Record Detail - Multiple Scenarios With Description

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	

Retirement systems rate increases applicable to this component: \$2,384.2

Subtotal	43,484.2	19,892.5	118.6	14,937.4	8,535.7	0.0	0.0	0.0	201	0	0
-----------------	-----------------	-----------------	--------------	-----------------	----------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2008 Governor To FY2008 Governor Amended** *****

Reduced fuel costs

	Dec	-244.2	0.0	0.0	-29.1	-215.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-244.2										

Reduce fuel funding 13.4% for existing facilities based on the Department of Revenue's estimated drop in oil prices.
 $\$1,605.3 \times 13.4\% = \215.1 GF reduction for bulk fuel (74000).
 $\$217.3 \times 13.4\% = \29.1 GF reduction for credit card fuel (73000).

Reduce summer overtime for road maintenance services

	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

This will require summer (non-project) maintenance to be performed during regular working hours.

Delete vacant electrician position

	Dec	-102.2	-102.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-102.2										

Eliminate PCN 25-0923, Maintenance Specialist Electrician Journey. Electrician positions have been difficult to fill, and this position has been vacant for some time.

New airport security requirement for rural certificated airports

	Inc	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										

Recently published airport security regulations will soon require that Law Enforcement Officers (LEO) be stationed on the airports during screening operations. Until these regulation changes we always relied on local police to respond to the airports within 15 minutes and built our security programs around this response.

The police departments have all identified that they cannot provide officers to meet this need without additional staff and remuneration. We have also talked with Alaska State Troopers and they also do not have staff to meet these demands.

We have worked this issue with Transportation Security Administration (TSA) since the announcement of this new requirement. TSA has informed us that this issue is non-negotiable and we must provide LEO's.

This request is for Cold Bay, Adak, Bethel, Dillingham, King Salmon, Kodiak airports. We anticipate contracting for LEO services as much as possible.

State Equipment Fleet rate increases

Change Record Detail - Multiple Scenarios With Description

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
1004 Gen Fund	Inc	739.4	0.0	0.0	739.4	0.0	0.0	0.0	0.0	0	0	0
		739.4										
<p>The operating rates for vehicles and heavy equipment are increasing in FY08. The reasons State Equipment Fleet must raise the rates are: * The FY07 rates were calculated incorrectly. During the development of the FY07 operating rates the overall number of vehicles was overstated. This resulted in calculated rates being too low to recover operating costs for FY07. (The State Equipment Fleet has taken steps to ensure this error does not reoccur.) * Total labor costs, travel, shipping/transportation fees (including fuel surcharges), and the cost of petroleum products have all increased significantly.</p>												
Market-based pay increase for engineering positions												
1004 Gen Fund	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.4										
		2.9										
<p>The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.</p>												
Fund source adjustment for market-based pay increases												
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		2.1										
		-2.1										
<p>Fund source change to correct unrealizable fund sources.</p>												
Totals		44,408.5	19,761.6	118.6	16,207.7	8,320.6	0.0	0.0	0.0	200	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	57,226.1	28,332.0	593.5	18,532.6	9,768.0	0.0	0.0	0.0	254	77	0
1002 Fed Rcpts		468.1										
1004 Gen Fund		49,805.7										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		277.4										
1026 Hwy Capitl		15.8										
1052 Oil/Haz Fd		125.0										
1053 Invst Loss		180.0										
1061 CIP Rcpts		5,123.4										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		966.3										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	367.1	0.0	0.0	0.0	367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		367.1										
<p>Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.</p>												
	Subtotal	57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	254	77	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer two Mechanic positions to State Equipment Fleet												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<p>RP 25-6-1090 approved the transfer of PCNs 25-3667 and 25-1970 from Northern Region Highways and Aviation to State Equipment Fleet Northern District. The revised program also approved the reclassification of these positions from Equipment Operators to Mechanic Auto Lead/Specialists. These PCNs will maintain all heavy equipment assigned to the Sag River maintenance station (25-3667) and the Seven Mile maintenance station (25-1970).</p> <p>With increased funding and the addition of equipment operator positions for increased levels of service on the Dalton Highway, it is necessary to obtain mechanic positions to address the maintenance and repair of the heavy equipment used at both locations. The positions will also provide equipment operator support to Northern Region Highways and Aviation as necessary.</p>												
ADN 25-7-7044 Time status change for equipment operator apprenticeship program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<p>RP 25-6-2091 changed five WG-54 equipment operators to flex 56/54 positions and changed the three that were seasonal to full-time.</p> <p>The Dalton Highway District has had five vacant WG-54 positions that they have been unable to fill due to lack of qualified and willing candidates to work in</p>												

Change Record Detail - Multiple Scenarios With Description

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

this remote area. A letter of agreement with Public Employees Local 71 was signed whereby interested persons could come into the program and work as entry level WG-56 Equipment Operator Sub-Journey II for one year, be advanced to WG-54 for a two-year period, and then be eligible to compete for openings as Equipment Operator Journey II, WG-53. This program is the result of recognition of the need for a training/apprenticeship program in the equipment operator field to bring potential employees into the workforce due to a shortage of trained operators across the region.

Three of the five positions (PCNs: 25-2206, 25-2080 and 25-2055) were seasonal positions and need to be full-time year round flex 56/54 positions to make the the apprenticeship program work effectively. The two additional permanent positions to be reclassified to flex 56/54 positions are PCNs 25-2019 and 25-2069.

ADN 25-7-7044 Add Environmental Impact Analyst

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Per RP 25-7-2001, add a fulltime Environmental Impact Analyst to be paid from existing funding and new reimbursable service agreements (RSAs). Because of the numerous Maintenance and Operations (M&O) activities requiring various environmental permits, authorizations, and the National Environmental Policy Act (NEPA) documents, M&O is in need of an Environmental Impact Analyst assigned and dedicated solely to developing M&O environmental documents and acquiring resource agency permits for all aspects of M&O projects and work activities. The M&O Environmental Impact Analyst will also be responsible for acquiring permits and clearances as necessary for emergency flood and other emergency repairs.

Historically M&O has been and will continue to be the primary generator of environmental documents and permit applications. However, despite the quantity of permit applications required, the majority of the applications involve projects or work activities of limited dollar values which compete against high dollar value projects for limited program staff time. Although M&O projects are generally low dollar value type projects, failure to complete them in a timely manner can result in facility failures which can cost substantially more to repair after the total failure has occurred.

Maintenance personnel are involved in a vast array of maintenance/construction work activities that require a specific level of environmental sensitivity and awareness. Current environmental staff does not have the time available to provide appropriate environmental training to M&O field personnel. This lack of training can and has resulted in various M&O regulatory violations and permitting failures. This position will provide environmental training to all M&O personnel on a recurring basis and will be the primary point of contact for M&O environmental questions and respective NEPA document preparation required for Federal Highway Administration and Federal Aviation Administration funded projects.

Subtotal	57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	0.0	257	73	0
-----------------	-----------------	-----------------	--------------	-----------------	-----------------	------------	------------	------------	------------	------------	-----------	----------

***** **Changes From FY2007 Management Plan To FY2008 Governor** *****

Convert FY2007 ILTF fund source for increased airport operating hours to GF

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	85.0											
1053 Invst Loss	-85.0											

Convert \$85.0 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.

Convert FY2007 ILTF fund source for Galena airport operating costs

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95.0											
1053 Invst Loss	-95.0											

Convert \$95.0 Investment Loss Trust Fund received in HB 365 for FY2007 costs related to the Galena Airport to General Funds for the FY2008 budget.

Change Record Detail - Multiple Scenarios With Description

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	

Convert I/A receipts to Direct CIP Receipts for personal services project work

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										

Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Work previously funded via I/A authority is now charged directly to capital projects.

Remove CIP one-time funds for Nome and Kotzebue extended airport operating hours

	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										

Remove \$10.0 of CIP receipt authority funded in FY07 as a one time item for extended operating hours at Nome and Kotzebue airports.

Restore CIP funds for Nome and Kotzebue airports

	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										

Restore \$10.0 of CIP receipt authority originally funded in FY07 as a one time item for extended operating hours at Nome and Kotzebue airports. Adding these funds will allow equipment operators to perform work on deferred maintenance projects funded from the capital budget.

Reverse October FY2007 Fuel/Utility Funding Distribution

	OTI	-367.1	0.0	0.0	0.0	-367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.1										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

Fuel and utilities price increases

	Inc	653.0	0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										

FUEL
 Fuel prices continue to be higher than our FY06 base funding level of \$2.01/gallon. The average price per gallon in FY06 was \$2.51; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 1,390,000 gallons @ \$2.01/gallon = \$2,793.9. This is the FY06 base of \$3,096.0, minus \$302.1 via FY07 transfer to Northern Region Facilities for responsibility of Snow Removal Equipment Buildings (SREBs) heating oil.

FY08 need: 1,224,445 gallons @ \$2.51 = \$3,073.4. This quantity reflects 1,374,745 actuals from FY06, less 150,300 for SREBs transferred in FY07. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$3,073.4 needed for continued services to existing facilities, less \$2,793.9 funding = \$279.5 GF.

Change Record Detail - Multiple Scenarios With Description

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	
<p>UTILITIES Likewise, utility rates have continued to rise and require additional funding. Our FY08 needs are calculated as a continuation of FY06 actuals plus 15% price increase.</p> <p>FY06 actuals: \$1,303.0 electricity, \$18.2 water/sewer, \$98.3 disposal = \$1,419.5 total.</p> <p>FY08 needs of \$1,632.4, less base funding of \$1,258.9 = FY08 increment of \$373.5.</p> <p>TOTAL INCREMENT \$653.0 GF</p>												
Commodity price increase												
	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>The cost of commodities such as blades, culverts, paint, sand and chemicals has been affected by increased fuel prices related to the cost for delivery and by the worldwide demand for steel and construction related products. If the budget is not added to cover these cost increases, it will result in a reduction in the purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.</p>												
Rural Airport Maintenance Contracts price increase												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>Contract costs are continuing to rise for rural airport contractors. The average contract cost is currently \$29,700 per year for our 60 contracted airports. Local contractors are routinely requesting substantial increases as the contracts come up for renewal or rebid. Most of the 60 contracts will be rebid in the spring for the FY08 contracts and we expect continued higher costs. If we cannot renew these contracts or obtain new contracts at the communities involved, we will not be able to meet the mission of the department to keep airports operating at a safe level.</p>												
Risk Management airport liability premium increase												
	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.3										
<p>Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</p> <p>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</p>												
Transfer Highway Working Capital Fund to State Equipment Fleet												
	Trout	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-15.8										
<p>Transfer \$15.8 highway equipment working capital funding to State Equipment Fleet. After the reorganization and consolidation of the State Equipment Fleet, the Northern Region Highways and Aviation component is not providing support services as had been done in the past.</p>												

FY 08 Health Insurance Increases for Exempt Employees

Change Record Detail - Multiple Scenarios With Description

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	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1004 Gen Fund		216.0										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

	Inc	3,818.1	3,818.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		2,946.0										
1007 I/A Rcpts		28.8										
1053 Invst Loss		24.5										
1061 CIP Rcpts		681.9										
1108 Stat Desig		23.7										
1156 Rcpt Svcs		63.4										

Retirement systems rate increases applicable to this component: \$3,818.1

Subtotal	62,047.9	32,150.3	593.5	19,056.6	10,247.5	0.0	0.0	0.0	257	73	0
-----------------	-----------------	-----------------	--------------	-----------------	-----------------	------------	------------	------------	------------	-----------	----------

***** Changes From FY2008 Governor To FY2008 Governor Amended *****

Reduced fuel costs

1004 Gen Fund	Dec	-411.8	0.0	0.0	0.0	-411.8	0.0	0.0	0.0	0	0	0
---------------	-----	--------	-----	-----	-----	--------	-----	-----	-----	---	---	---

Reduce fuel funding 13.4% for existing facilities based on the Department of Revenue's estimated drop in oil prices.
 $\$3,073.4 \times 13.4\% = \411.8 GF reduction for bulk fuel (74000).

Reduce summer overtime for road maintenance services

1004 Gen Fund	Dec	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

Reduce summer overtime and hiring summer seasonal maintenance workers. This is an approximate 33% decrease in summer overtime across the region.

Change Record Detail - Multiple Scenarios With Description

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

We will continue to do limited sign replacement, brush control, pavement repairs, street sweeping, mowing, fence repair and cleaning drainage structures as funding allows.

New airport security requirement for rural certificated airports

1004 Gen Fund	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Recently published airport security regulations will soon require that Law Enforcement Officers (LEO) be stationed on the airports during screening operations. Until these regulation changes we always relied on local police to respond to the airports within 15 minutes and built our security programs around this response.

The police departments have all identified that they cannot provide officers to meet this need without additional staff and remuneration. We have also talked with Alaska State Troopers and they also do not have staff to meet these demands.

We have worked this issue with the Transportation Security Administration (TSA) since the announcement of this new requirement. TSA has informed us that this issue is non-negotiable and we must provide LEO's.

This request is for Barrow, Deadhorse/Prudhoe Bay, Kotzebue, Nome, Cordova airports. We anticipate contracting for LEO services as much as possible.

State Equipment Fleet rate increases

1004 Gen Fund	Inc	1,074.9	0.0	0.0	1,074.9	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	---------	-----	-----	---------	-----	-----	-----	-----	---	---	---

The operating rates for vehicles and heavy equipment are increasing in FY08. The reasons State Equipment Fleet must raise the rates are:

* The FY07 rates were calculated incorrectly. During the development of the FY07 operating rates the overall number of vehicles was overstated. This resulted in calculated rates being too low to recover operating costs for FY07. (The State Equipment Fleet has taken steps to ensure this error does not reoccur.)

* Total labor costs, travel, shipping/transportation fees (including fuel surcharges), and the cost of petroleum products have all increased significantly.

Market-based pay increase for engineering positions

1004 Gen Fund	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.8										
		24.2										

The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.

Fund source adjustment for market-based pay increases

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		11.5										
		-11.5										

Fund source change to correct unrealizable fund sources.

Change Record Detail - Multiple Scenarios With Description

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
	Totals	62,951.2	32,080.5	593.5	20,441.5	9,835.7	0.0	0.0	0.0	257	73	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	12,322.4	6,509.1	99.7	3,531.2	2,182.4	0.0	0.0	0.0	63	7	0
1004 Gen Fund		10,502.9										
1007 I/A Rcpts		102.8										
1027 Int Airprt		609.0										
1053 Invst Loss		91.3										
1061 CIP Rcpts		690.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	35.8	0.0	0.0	0.0	35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
<p>Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.</p>												
	Subtotal	12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	63	7	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change for new Petersburg and Wrangell equipment operators to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<p>The 2006 Legislature granted our request for \$91.3 of additional funds to support extended operational hours at the Petersburg and Wrangell airports. This allowed us to establish two seasonal equipment operators at both locations. Changing the time status of PCNs 25-3641 (Wrangell) and 25-3643 (Petersburg) from seasonal to full-time will allow the region to provide the necessary services to meet Alaska Airlines expanded operational hours at both airports. Additionally, with the new ferry terminal constructed to the south of Petersburg and the nomination of the Mitkof Highway connecting the terminal to the City of Petersburg as a National Highway Route, a higher level of maintenance will be required. The added equipment operator staff months will allow the region flexibility at the Petersburg maintenance station to meet increased maintenance and operation needs.</p>												
	Subtotal	12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	65	5	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert FY2007 ILTF fund source for increased airport operating hours to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1053 Invst Loss		-91.3										

Change Record Detail - Multiple Scenarios With Description

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	

Convert \$91.3 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.

Reverse October FY2007 Fuel/Utility Funding Distribution

	OTI	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.8										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

Fuel and utilities price increases

	Inc	166.3	0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										

FUEL
 Fuel prices continue to be higher than our base funding level of \$1.83/gallon. The average price per gallon in FY06 was \$2.38; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding of \$364.0:
 172,000 gallons @ \$1.83/gallon = \$314.0 for bulk equipment fuel (commodity)
 +27,300 gallons @ \$1.83/gallon = \$50.0 for credit card purchased fuel (contractual)

FY08 need: 201,100 gallons @ 2.38 = \$478.7. This quantity reflects FY06 actual usage of 165,600 (commodity) and 35,500 (contractual). The price is the average price per gallon of FY06 fuel purchases.

FY08 funding change is calculated as the \$478.7 needed for continued services at FY06 level, less \$364.0 funding = \$114.7 {Increase commodities by \$80.3 to new funding amount of \$394.3, increase contractual by \$34.4 to new funding amount of \$84.4.}

UTILITIES
 Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$401.6, less base funding of \$350.0 = FY08 increment of \$51.6.

TOTAL INCREMENT \$166.3

Risk Management airport liability premium increase

	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

Change Record Detail - Multiple Scenarios With Description

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	

Transfer funding for central mail services from Southeast Support Services

	Trin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										

Fund source change to correct unrealizable fund sources.

FY 08 Retirement Systems Rate Increases

	Inc	897.8	897.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.8										
1007 I/A Rcpts		14.0										
1027 Int Airprt		42.7										
1053 Invst Loss		12.5										
1061 CIP Rcpts		94.6										
1108 Stat Desig		8.6										
1156 Rcpt Svcs		4.6										

Retirement systems rate increases applicable to this component: \$897.8

Subtotal		13,398.2	7,406.9	99.7	3,628.9	2,262.7	0.0	0.0	0.0	65	5	0
-----------------	--	-----------------	----------------	-------------	----------------	----------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2008 Governor To FY2008 Governor Amended** *****

Reduced fuel costs

	Dec	-64.1	0.0	0.0	-11.3	-52.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.1										

Reduce fuel funding 13.4% for existing facilities based on the Department of Revenue's estimated drop in oil prices.

\$394.3 x 13.4% = \$52.8 GF reduction for bulk fuel (74000).

\$84.4 x 13.4% = \$11.3 GF reduction for credit card fuel (73000).

Delete Rural Airport Foreman

	Dec	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.1										

Duties will be reassigned to the Aviation Safety and Security Officer.

Change Record Detail - Multiple Scenarios With Description

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
Leased facility replaced by State-owned facility												
	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
A leased shop facility in Hoonah was replaced with a new state-owned facility in 2006. This decrement eliminates funding for the lease.												
New airport security requirement for rural certificated airports												
	Inc	346.1	0.0	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.1										
Recently published airport security regulations will soon require that Law Enforcement Officers (LEO) be stationed on the airports during screening operations. Until these regulation changes we always relied on local police to respond to the airports within 15 minutes and built our security programs around this response.												
The police departments have all identified that they cannot provide officers to meet this need without additional staff and remuneration. We have also talked with Alaska State Troopers and they also do not have staff to meet these demands.												
We have worked this issue with the Transportation Security Administration (TSA) since the announcement of this new requirement. TSA has informed us that this issue is non-negotiable and we must provide LEO's.												
This request is for Gustavus, Petersburg, Sitka, Wrangell, Yakutat airports. We anticipate contracting for LEO services as much as possible.												
State Equipment Fleet rate increases												
	Inc	185.7	0.0	0.0	185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.7										
The operating rates for vehicles and heavy equipment are increasing in FY08. The reasons State Equipment Fleet must raise the rates are: * The FY07 rates were calculated incorrectly. During the development of the FY07 operating rates the overall number of vehicles was overstated. This resulted in calculated rates being too low to recover operating costs for FY07. (The State Equipment Fleet has taken steps to ensure this error does not reoccur.) * Total labor costs, travel, shipping/transportation fees (including fuel surcharges), and the cost of petroleum products have all increased significantly.												
Totals		13,744.8	7,303.8	99.7	4,131.4	2,209.9	0.0	0.0	0.0	64	5	0

Change Record Detail - Multiple Scenarios With Description
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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,740.2										
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Retirement systems rate increases applicable to this component: \$13.7												
	Subtotal	3,873.9	112.4	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,873.9	112.4	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description
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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	8,127.1	4,728.6	33.3	3,088.9	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt		7,653.5										
1061 CIP Rcpts		473.6										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		51.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	8,178.9	4,728.6	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding to Airport Operations												
	Trout	-109.3	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-109.3										
RP 25-6-1065 transferred PCN 23-3552, Airport Operations Specialist to the Airport Operations Component where it is more appropriately aligned with current job duties.												
ADN 25-7-7044 Add Microcomputer Network Technician for increased workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-6-1070												
RP 25-6-1070 created PCN 25-3693 permanent full-time Microcomputer Network Technician II for increased workload.												
	Subtotal	8,069.6	4,619.3	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Risk Management property premium increase												
	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.5										

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Change Record Detail - Multiple Scenarios With Description

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		NP
										PFT	PPT	
Risk Management airport liability premium increase												
	Inc	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		254.3										
Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.												
Remove one-time funding for increased bandwidth, on-line backup system replacement, incident monitoring for info systems												
	OTI	-312.0	0.0	0.0	-312.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-312.0										
Funding provided in FY07 for information system enhancements, replacement, and maintenance was determined by legislative staff to be needed on a one-time only basis.												
Restore funding for recurring information system costs												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		62.0										
\$17.0 is needed for additional bandwidth for information systems. Additional data network and operational system communications (visual paging system, flight information display system, baggage sortation management system, etc.) require additional bandwidth and redundancy for reliable airport communications. Current bandwidth is not adequate to handle traffic for all the systems. Communication links for these critical airport systems require redundant paths for telecommunications so that service will not be disrupted in the event of a network failure. If redundancy is not provided and a network outage occurs, there is the potential for loss of revenue to the airlines and inconvenience to the traveling public. The circuit cost to provide additional bandwidth and redundancy is a service cost from our communications service provider that will increase our capacity to meet the airport's needs. This will become a recurring cost beginning in FY2007.												
\$45.0 is needed for incident monitoring service for airport information systems. Because of the number of network systems (building automation system, power management system, baggage handling and baggage sortation management) and the increased dependence of operational systems on network capabilities, network monitoring is now required 24 hours a day, 7 days a week. To ensure that the airport network is fully prepared for operations, a network monitoring service is needed that will provide incident monitoring, response, and notification of airport IT personnel.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										
1061 CIP Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.9										
1061 CIP Rcpts		-22.9										

Change Record Detail - Multiple Scenarios With Description
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
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	632.0	632.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		574.2										
1061 CIP Rcpts		57.8										
Retirement systems rate increases applicable to this component: \$632.0												
	Subtotal	8,736.3	5,252.2	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Market-based pay increase for engineering positions												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		45.5										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
CIP funded positions to IARF funded positions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		288.1										
1061 CIP Rcpts		-288.1										
25-3511 Accounting Tech III (reclass to Accountant III) 25-3545 ROW Agent V (reclass to Engineering Assistant) 25-3426 Environ Impact Analyst III (reclass to Engineer/Architect)												
All 3 PCNs were funded with CIP in the original job classifications. A request for reclassification to the new job classification as listed above either has been submitted or is in the process of being re-written.												
The positions in the new job classifications will not be restricted to a specific CIP project.												
	Totals	8,781.8	5,297.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: 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	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
		19,594.8										
	Subtotal	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals												
	LIT	0.0	0.0	0.0	-295.7	295.7	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align FY07 budget authority more closely with historical expenditures for the past three fiscal years.												
	Subtotal	19,594.8	8,077.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	1,042.0	1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$1,042.0												
	Subtotal	20,636.8	9,119.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Realign funding for program efficiencies												
	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
This transfer from contractual to personal services will allow the department to perform the duties of the current airport building maintenance contractor at a savings to the department of \$2,029.0. The current contract for services cost is \$3,260.0. The cost for the 16 department positions to provide the same services is projected to be \$1,231.0.												
With a contractor performing these services it was found that there was a duplicative level of management. For example, there is a contractor Project Manager and a building maintenance services supervisor that manages the services in the areas that they are contracted to maintain, as well as an administrative person assigned to their management staff. Similarly, there is an airport building maintenance services supervisor that manages these services in the areas the airport maintains. Having all state employees maintain these areas will reduce duplicative levels of management.												
The consolidation will also enable more cross utilization of personnel from one building to another. Right now, per the contract, the contractor can only provide for building maintenance services in certain buildings. They cannot be tasked with other duties that could fall into their job description. If these were state employees and the task was within the position description, the Facilities manager could utilize the employee on other tasks, thus being more efficient and cost effective.												

The breakdown of the 16 positions is follows:
 New Position WG Positions

Change Record Detail - Multiple Scenarios With Description

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				
											PFT	PPT	NP		
Stock and Parts Jrny	55	3													
MG 54	54	6													
MG Lead	53	3													
Maint Spec HVAC	53	1													
Electrician	51	2													
Maint Spec Foreman	50	1													
Totals			20,636.8	10,350.0	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	0		

The cost savings will be spent on the projected cost increases to airport utilities. Electric, gas, diesel and propane have all reported that there will be cost increases, some up to 31% by next year. Total utilities, diesel and propane at the airport is approximately \$5,000.0 per year. A 20% increase would be \$1,000.0.

In addition, cost increases for supplies, small project costs and small equipment have all been increasing. Vendors are experiencing the same utility and fuel cost increases and are passing those costs on to customers. The cost savings will also cover these increases. (Approved RP#25-7-1063)

Change Record Detail - Multiple Scenarios With Description

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		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
		12,504.1										
	Subtotal	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change for Airport Equipment Operators for recruitment and retention												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	-6
Anchorage International Airport has experienced recruitment and retention problems with its equipment operator positions. The equipment operators provide critical winter snow and ice removal on airport runways. In an effort to better manage the recruitment and retention problem, six non-permanent equipment operator positions will be converted to permanent part-time positions. This position status conversion will allow the airport to transfer part-time incumbents into full-time positions as they become available, reducing recruitment time and effort while providing the airport continued full-time staffing levels to operate safely.												
The total cost of these conversions is approximately \$100.0 and will be funded through vacancy savings.												
	Subtotal	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	999.4	999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		999.4										
	Subtotal	13,503.5	8,519.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	13,503.5	8,519.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

Change Record Detail - Multiple Scenarios With Description
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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
		4,571.9										
	Subtotal	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding from Airport Administration												
1027 Int Airprt	Trin	109.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		109.3										
	Subtotal	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	294.1	294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		294.1										
	Subtotal	4,975.3	2,479.4	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	4,975.3	2,479.4	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0

Change Record Detail - Multiple Scenarios With Description
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	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,394.1										
1027 Int Airprt		8,044.7										
	Subtotal	10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	189.5	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1027 Int Airprt		165.6										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$189.5												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 Int Airprt		121.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,009.4	1,009.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.2										
1027 Int Airprt		888.2										
Retirement systems rate increases applicable to this component: \$1,009.4												
	Subtotal	11,637.7	8,067.3	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	11,637.7	8,067.3	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0

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

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,671.9	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0
1027 Int Airprt		1,642.2										
1061 CIP Rcpts		29.7										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.5										
<p>Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
	Subtotal	1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Risk Management property premium increase												
	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.7										
<p>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. The premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other components to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both existing and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.</p>												
Risk Management airport liability premium increase												
	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		75.2										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
1027 Int Airprt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$160.7												
Subtotal		1,940.2	1,326.8	17.9	535.5	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Centralize FIA accounting staff in Administrative Services												
1027 Int Airprt	Trout	-86.6	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A review was conducted and a directive given to centralize and standardize the accounting practices at Fairbanks International Airport (FIA) by transferring the accounting staff at FIA to Administrative Services. This will accomplish efficiencies and standardization of these services.												
Totals		1,853.6	1,240.2	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0

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

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
		3,008.0										
	Subtotal	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		231.8										
Retirement systems rate increases applicable to this component: \$231.8												
	Subtotal	3,239.8	1,966.7	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,239.8	1,966.7	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
		3,502.4										
	Subtotal	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	351.7	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		351.7										
Retirement systems rate increases applicable to this component: \$351.7												
	Subtotal	3,854.1	2,914.8	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,854.1	2,914.8	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
1027 Int Airprt		1,699.0										
1061 CIP Rcpts		8.1										
	Subtotal	1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with expenditures												
	LIT	0.0	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0	0	0
Transfer funds between line items to match line item budget authority to projected expenditures for the ongoing Bird Management Reimbursable Services Agreement with the Department of Fish and Game.												
	Subtotal	1,707.1	1,552.1	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Replace CIP receipt authority with IARF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.1										
1061 CIP Rcpts		-8.1										
In the FY07 budget request a portion of the across-the-board adjustments to retirement, health, wage and worker's compensation for the Operations component was requested as CIP receipts in error. This fund change eliminates CIP budget authority of \$8.1 and replaces it with IARF which is the correct fund source.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.2										
1061 CIP Rcpts		-1.2										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		208.7										
1061 CIP Rcpts		1.2										
Retirement systems rate increases applicable to this component: \$209.9												
	Subtotal	1,917.0	1,762.0	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0

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

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Market-based pay increase for engineering positions												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.5										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the engineering job class. This increment will provide the funding needed to finance the adjustment for affected positions in this component.												
Totals		1,941.5	1,786.5	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0

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

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		20.0										
1027 Int Airprt		3,055.6										
	Subtotal	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		77.9										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$77.9												
FY 08 Retirement Systems Rate Increases												
	Inc	427.3	427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		427.3										
Retirement systems rate increases applicable to this component: \$427.3												
	Subtotal	3,580.8	3,348.7	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,580.8	3,348.7	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios With Description
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 FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	109,008.4	69,417.2	479.3	11,580.6	27,531.3	0.0	0.0	0.0	598	147	0
1004 Gen Fund		70,656.3										
1076 Marine Hwy		38,352.1										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	116,808.4	69,417.2	479.3	11,580.6	35,331.3	0.0	0.0	0.0	598	147	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer two parts warehouse positions and funding to Marine Engineering												
	Trout	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1076 Marine Hwy		-150.7										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move two parts warehouse positions (PCNs 25-3153 and 25-3329) to the Marine Engineering component.												
ADN 25-7-7044 Transfer three dispatcher positions and funding to Vessel Operations Management												
	Trout	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1076 Marine Hwy		-255.0										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves three dispatcher positions (PCNs 25-3093, 25-3154 and 25-3161) from the Marine Vessel Operations to the Vessel Operations Management component.												
ADN 25-7-7044 Transfer of funds to align budget authority with the AMHS FY07 Business Plan												
	LIT	0.0	2,432.3	444.4	896.1	-3,772.8	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align budget authority with the AMHS FY07 Business Plan. The AMHS FY07 Business Plan is based on 415.6 weeks of revenue service from the 11 vessels in the fleet. This change record will conform the ABS line item distribution to reflect the totals by line item												

Change Record Detail - Multiple Scenarios With Description

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	

calculated in the plan for the Marine Vessel Operations component.

Subtotal		116,402.7	71,443.8	923.7	12,476.7	31,558.5	0.0	0.0	0.0	593	147	0
-----------------	--	------------------	-----------------	--------------	-----------------	-----------------	------------	------------	------------	------------	------------	----------

***** **Changes From FY2007 Management Plan To FY2008 Governor** *****

Reverse October FY2007 Fuel/Utility Funding Distribution

OTI		-7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,800.0										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

FY08 Vessel Fuel Cost Increase

Inc		15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,600.0										

Additional general funds are needed by AMHS for increased fuel costs in FY08. AMHS management made internal budget adjustments to accommodate their FY07 operating plan. The funds remaining available for vessel fuel, exclusive of the crude oil price based conditional fuel appropriation, formed an FY07 base fuel price of \$1.44 per gallon. AMHS anticipates an average price of \$2.66 per gallon in FY08. The \$1.22 increase in the projected FY08 price per gallon applied to anticipated consumption of 12,786,886 gallons results in the need for an increase of \$15,600,000. This increase is needed to maintain the current levels of service provided to coastal communities served by AMHS in FY08.

FY 08 Retirement Systems Rate Increases

Inc		9,861.7	9,861.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,861.7										

Retirement systems rate increases applicable to this component: \$9,861.7

Subtotal		134,064.4	81,305.5	923.7	12,476.7	39,358.5	0.0	0.0	0.0	593	147	0
-----------------	--	------------------	-----------------	--------------	-----------------	-----------------	------------	------------	------------	------------	------------	----------

***** **Changes From FY2008 Governor To FY2008 Governor Amended** *****

Reduced vessel fuel costs

Dec		-4,557.8	0.0	0.0	0.0	-4,557.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,557.8										

Alaska Marine Highway System's projected FY08 fuel prices are reduced in accordance with the predicted decline in ANS West Coast prices contained in Department of Revenue's Fall 2006 Revenue Forecast.

Reduce Winter Cross Gulf Service and Other Operational Efficiencies

Dec		-6,600.0	-3,322.8	278.9	-594.2	-2,961.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,400.0										
1076 Marine Hwy		-1,200.0										

This decrement is for reduced winter cross gulf service and other operating efficiencies. The cross gulf service is being reduced by 20 weeks commencing

Change Record Detail - Multiple Scenarios With Description
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	
in late September from the continuation budget and cross gulf service will resume in May of 2008.												
Cost savings from eliminating direct funding for Homeland Security Officer in Transportation Management and Security												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.5										
1076 Marine Hwy		34.5										
Savings as a result of eliminating direct Alaska Marine Highway System (AMHS) funding of the Homeland Security Officer in the Transportation Management and Security Component. By eliminating direct AMHS funding for this position, more AMHS funds can be used to operate the system, thus reducing the amount of general fund subsidy.												
Reduce Marine Insurance Premium Costs												
	Dec	-938.3	0.0	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-938.3										
The reduction is based on a comparison of the initial FY2008 Governor's Budget for marine coverage with the FY2006 total actual costs of marine related claims and the FY2007 year to date actual costs of marine related claims. Based on this comparison the FY2008 budget is higher than will be needed.												
Totals		121,968.3	77,982.7	1,202.6	10,944.2	31,838.8	0.0	0.0	0.0	593	147	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,639.5										
1076 Marine Hwy		953.6										
	Subtotal	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals												
	LIT	0.0	-65.0	20.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align FY07 budget authority more closely to prior year actual expenditures.												
ADN 25-7-7044 Transfer two parts warehouse positions and funding from Marine Vessel Operations												
	Trin	150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1076 Marine Hwy		150.7										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move two parts warehouse positions (PCNs 25-3153 and 25-3329) to the Marine Engineering component.												
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding to Vessel Operations Management												
	Trout	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-107.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move one accounting technician position (PCN 25-0459) and one administrative clerk position (PCN 25-3175) to the Vessel Operations Management component.												
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding to Vessel Operations Management												
	Trout	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1076 Marine Hwy		-209.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move three administrative clerk positions (PCNs 25-2433, 25-3225 and 25-3334) and one administrative manager position (PCN 25-3335) to the Vessel Operations Management component.												
	Subtotal	2,426.0	2,053.2	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		197.0										
1076 Marine Hwy		95.4										
Retirement systems rate increases applicable to this component: \$292.4												
Subtotal		2,718.6	2,345.8	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
Totals		2,718.6	2,345.8	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

Change Record Detail - Multiple Scenarios With Description
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 FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
ConfCom		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 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 FY2007 Management Plan To FY2008 Governor *****												
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Governor To FY2008 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 Description
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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
1076 Marine Hwy		2,147.9										
1200 VehRntlTax		700.0										
	Subtotal	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Marketing Manager and funding from Vessel Operations Management												
	Trin	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		89.0										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves the marketing manager position (PCN 25-3420) into the Reservations and Marketing component.												
ADN 25-7-7044 Time status change of Administrative Clerk to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Per RP 25-6-3035, an Administrative Clerk III (PCN 25-3221) was converted from part-time to full-time to match workload.												
	Subtotal	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.1										
1076 Marine Hwy		-208.1										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		208.1										
Retirement systems rate increases applicable to this component: \$208.1												
	Subtotal	3,145.0	1,799.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Description
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	3,145.0	1,799.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
1076 Marine Hwy		6,242.4										
	Subtotal	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Terminal Operations Manager and funding from Vessel Operations Management												
	Trin	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		80.7										
<p>The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves the Terminal Operations manager position (PCN 25-3331) to the Marine Shore Operations component.</p>												
ADN 25-7-7044 Transfer of funds and addition of four terminal operations positions for Homer ferry terminal												
	LIT	0.0	139.3	0.0	-139.3	0.0	0.0	0.0	0.0	2	2	0
<p>Positions needed to staff the Homer Terminal in lieu of continuing to contract services for the operation of the terminal were added in FY06 via RP 25-6-7025. This transfer of funds between line items will move the associated funds budgeted for the cancelled terminal operations contract to personal services and add two full-time and two part-time terminal operations positions.</p>												
	Subtotal	6,323.1	4,299.8	19.3	1,950.6	53.4	0.0	0.0	0.0	36	37	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Risk Management property premium increase												
	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<p>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</p>												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.0										
1076 Marine Hwy		-575.0										
<p>Fund source change to correct unrealizable fund sources.</p>												
FY 08 Retirement Systems Rate Increases												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1076 Marine Hwy	Inc	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$575.0												
	Subtotal	6,906.7	4,874.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	Totals	6,906.7	4,874.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
1076 Marine Hwy		2,954.5										
	Subtotal	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer three dispatcher positions and funding from Marine Vessel Operations												
	Trin	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1076 Marine Hwy		255.0										
<p>The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.</p> <p>This transfer moves three dispatcher positions (PCNs 25-3093, 25-3154 and 25-3161) from the Marine Vessel Operations to the Vessel Operations Management component.</p>												
ADN 25-7-7044 Transfer Terminal Operations Manager and funding to Marine Shore Operations												
	Trout	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-80.7										
<p>The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.</p> <p>This transfer moves the Terminal Operations manager position (PCN 25-3331) to the Marine Shore Operations component.</p>												
ADN 25-7-7044 Transfer Marketing Manager and funding to Reservations and Marketing												
	Trout	-89.0	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-89.0										
<p>The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.</p> <p>This transfer moves the marketing manager position (PCN 25-3420) into the Reservations and Marketing component.</p>												
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding from Marine Engineering												
	Trin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		107.9										
<p>The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.</p> <p>This transfer will move one accounting technician position (PCN 25-0459) and one administrative clerk position (PCN 25-3175) to the Vessel Operations</p>												

Change Record Detail - Multiple Scenarios With Description
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
Management component.												
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding from Marine Engineering												
	Trin	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		209.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move three administrative clerk positions (PCNs 25-2433, 25-3225 and 25-3334) and one administrative manager position (PCN 25-3335) to the Vessel Operations Management component.												
ADN 25-7-7044 Add two Administrative Clerks												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Per RP 25-6-3032, three positions were created in FY06 to deal with increased security requirements for Alaska Marine Highway System (AMHS) vessels, two administrative clerks and one training specialist. The training specialist position remains vacant and will not be added to the AMHS FY07 operating budget.												
	Subtotal	3,357.6	3,110.4	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
Fund source change to correct unrealizable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
1076 Marine Hwy		411.7										
Retirement systems rate increases applicable to this component: \$425.0												
	Subtotal	3,783.2	3,536.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

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 FY2008 Governor To FY2008 Governor Amended *****												
	Totals	3,783.2	3,536.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0