

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1061 CIP Rcpts		-1.5										
1076 Marine Hwy		-1.1										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1061 CIP Rcpts		1.5										
1076 Marine Hwy		1.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$7.1												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1061 CIP Rcpts		-5.7										
1076 Marine Hwy		-11.3										
The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1027 Int Airprt		6.0										
1061 CIP Rcpts		5.7										
1076 Marine Hwy		11.3										
1156 Rcpt Svcs		1.1										

This change record adds the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
		: \$43.8										
Component Totals		50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1061 CIP Rcpts		-4.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		4.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1061 CIP Rcpts		-6.4										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		6.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$6.9												
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Component Totals		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1061 CIP Rcpts		-9.4										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		13.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$19.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1061 CIP Rcpts		-7.2										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		9.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$14.4												
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Component Totals		33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		-18.8										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1027 Int Airprt		2.0										
1061 CIP Rcpts		18.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$23.6												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		-9.2										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1027 Int Airprt		1.5										
1061 CIP Rcpts		9.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$14.3												
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Component Totals		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Internal Review (2356)
RDU: Administration and Support (333)

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

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		-4.0										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1061 CIP Rcpts		7.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$15.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1026 Hwy Capitl		0.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$7.6												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.0												
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Component Totals		26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1076 Marine Hwy		-18.4										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.4										
1026 Hwy Capitl		7.6										
1027 Int Airprt		12.5										
1076 Marine Hwy		18.4										
1156 Rcpt Svcs		1.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$105.8

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1076 Marine Hwy		-8.7										

The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1026 Hwy Capitl		11.4										
1027 Int Airprt		6.2										
1076 Marine Hwy		8.7										
1156 Rcpt Svcs		1.9										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$57.6

FY2008 Supplemental - Exempt COLA

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1076 Marine Hwy		-1.2										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1026 Hwy Capitl		0.3										
1027 Int Airprt		1.0										
1076 Marine Hwy		1.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.5												
Component Totals		170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1061 CIP Rcpts		-31.1										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		34.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$44.5												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	117.6	0.0	0.0	117.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1061 CIP Rcpts		-18.1										

The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1061 CIP Rcpts		18.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$26.4												
Component Totals		188.5	70.9	0.0	117.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1076 Marine Hwy		-11.0										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1026 Hwy Capitl		0.9										
1027 Int Airprt		0.9										
1076 Marine Hwy		11.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$20.1												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1076 Marine Hwy		-7.1										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1026 Hwy Capitl		0.7										
1027 Int Airprt		0.7										
1076 Marine Hwy		7.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$17.6												
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Component Totals		37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1026 Hwy Capitl		-0.6										
1061 CIP Rcpts		-6.4										

FY 08 Bargaining Unit Contract Terms: General Government Unit

SalAdj		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.9										
1061 CIP Rcpts		6.4										

Costs associated with the bargaining unit contract terms applicable to this component.: \$14.3

FY2008 Supplemental- Governor Regular

Environmental Protection Agency Enforcement Actions

Suppl		500.0	0.0	45.0	455.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

The Environmental Protection Agency (EPA) has initiated an enforcement action against the Department of Transportation & Public Facilities (DOT&PF), alleging multiple violations of the Clean Water Act, specifically violations of storm water discharge rules on the C Street Extension project, the Abbott Loop Extension project and the Soldotna Bridge project, as well as Section 404 violations on the placement of fill in response to the 2002 floods on the Kenai Peninsula. In addition, EPA is requesting information regarding sand and gravel sources. EPA believes that DOT&PF has been operating material sites without appropriate storm water permits.

The EPA has proposed settling the case if the State agrees to the entry of a consent decree(s) that could involve the payment of significant fines, be required to conduct supplemental environmental projects, and provide operational and training within DOT&PF.

The Department of Justice (DOJ) prepared a complaint and an injunctive relief package that they presented to DOT&PF at a meeting in Seattle on October 18, 2007. DOT&PF will have the opportunity to begin to negotiate a settlement. If we find "alignment" with the injunctive relief package, then a consent decree will be issued. Included in this will be fines and penalties, with the opportunity to perform supplemental environmental projects in lieu of some of the fines. If a settlement cannot be reached, EPA is prepared to file suit.

The following are the expected expenditures through June 30, 2009 (operating years FY08 and FY09):

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

Department of Law - \$150,000
 In-House Staff (Non-Overhead, via RSA – Environmental Analyst, Hydrologist, Engineer) - \$90,000
 Contracted experts – (Bio-engineer, Biologist, Hydrologist, GIS Mapping) - \$215,000
 Travel (Negotiations with U.S. Department of Justice in Denver or Seattle, the last negotiations involved six DOT&PF employees and three Dept. of Law employees) - \$45,000

This funding will be used to collect evidence, present a defense and begin negotiating a settlement to the environmental action brought against DOT&PF by EPA.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1061 CIP Rcpts		-2.0										

The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.7										
1061 CIP Rcpts		2.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component
 : \$10.3

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										

This change record adds the FY08 5.5% wage increase applicable to this component
 : \$6.9

Component Totals		531.5	31.5	45.0	455.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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 With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1026 Hwy Capitl		-5.2										
1061 CIP Rcpts		-5.6										

FY 08 Bargaining Unit Contract Terms: General Government Unit

SalAdj		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1026 Hwy Capitl		5.2										
1027 Int Airprt		1.6										
1061 CIP Rcpts		7.4										

Costs associated with the bargaining unit contract terms applicable to this component.: \$22.6

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		-1.0										

The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 Hwy Capitl		1.0										
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$3.9

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.1												
Component Totals		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1061 CIP Rcpts		-10.5										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		10.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$13.9												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1061 CIP Rcpts		-3.5										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1061 CIP Rcpts		3.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$4.9												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1061 CIP Rcpts		-3.1										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
<p>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY08 Wage Increase for Exempt Employees												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		9.1										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$13.5</p>												
Component Totals		32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.6										
1156 Rcpt Svcs		36.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$43.8												
FY2008 Supplemental- Governor Regular												
Funding for Southeast Airport Leasing Officer Position												
	Suppl	35.0	30.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		35.0										
Authorization is requested for an Airport Leasing Officer I/II position established in FY08. This position is needed to keep up with the ever increasing workload that the Juneau Office (currently 1 person office) has experienced over the last several years.												
The addition of this position will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues.												
The component will generate sufficient RSS revenues to cover this new position.												
\$30.0 personal services, \$5.0 for office setup, computer and supplies.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.4										
1027 Int Airprt		1.0										
1156 Rcpt Svcs		18.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$25.0												
Component Totals		103.8	98.8	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$7.6												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.0												
Component Totals		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1061 CIP Rcpts		-17.4										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1061 CIP Rcpts		93.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$95.4												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1061 CIP Rcpts		-9.3										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		39.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$41.2												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1061 CIP Rcpts		-5.9										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
<p>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY08 Wage Increase for Exempt Employees												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0										
1061 CIP Rcpts		15.7										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$16.7</p>												
Component Totals		153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1061 CIP Rcpts		-8.8										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		36.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$38.0												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1061 CIP Rcpts		-5.9										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$25.5												
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Component Totals		63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1061 CIP Rcpts		-14.0										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		36.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$36.2												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1061 CIP Rcpts		-9.9										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		23.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$24.3												
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Component Totals		60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		-0.3										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$13.2												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		-1.1										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$7.3												
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Component Totals		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1156 Rcpt Svcs		-35.5										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1061 CIP Rcpts		56.5										
1156 Rcpt Svcs		55.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$149.0

FY2008 Supplemental- Governor Regular

Third Party Billing Inspection Collections

	Suppl	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										

Third Party Billing (TPB) Inspection Collections occur when a company requests a Weights and Measure Inspector to perform an inspection or re-inspection outside of the normal inspection cycle. A "Device Inspection Request Form" is filled out by the company requesting the inspection and submitted to the Measurement Standards section. The company agrees to pay for all costs associated with the trip.

In the past, the overall amount of the TPB trips were minimal, but the number of trips has been steadily increasing over the past several years as companies become aware of this service. In FY07 MSCVE collected \$35,731 in TPB receipts, and so far in FY08 Measurement Standards has billed and collected \$19,560.

These expenses are outside the normally budgeted travel for scheduled inspections. If this increase is not approved, budgeted scheduled inspections would have to be eliminated to offset the additional expense.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1061 CIP Rcpts		15.9										
1156 Rcpt Svcs		12.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
component : \$39.5												
FY2008 Supplemental - Exempt COLA FY08 Wage Increase for Exempt Employees												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.3												
Component Totals		224.8	194.8	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
1061 CIP Rcpts		-41.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	218.2	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1061 CIP Rcpts		199.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$218.2												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
1061 CIP Rcpts		-58.0										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1061 CIP Rcpts		93.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$97.5												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1061 CIP Rcpts		-1.4										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
<p>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY08 Wage Increase for Exempt Employees												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		1.4										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$8.0</p>												
Component Totals		323.7	323.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.4										
1061 CIP Rcpts		-37.8										
1108 Stat Desig		-8.4										
1156 Rcpt Svcs		-8.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	488.5	488.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		462.0										
1108 Stat Desig		8.4										
1156 Rcpt Svcs		8.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$488.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.6										
1061 CIP Rcpts		-84.6										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	184.9	184.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		180.3										
1108 Stat Desig		3.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
: \$184.9												
Component Totals		673.4	673.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
1061 CIP Rcpts		-38.9										
1108 Stat Desig		-2.6										
1156 Rcpt Svcs		-2.4										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	359.5	359.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		349.2										
1108 Stat Desig		2.6										
1156 Rcpt Svcs		2.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$359.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.0										
1061 CIP Rcpts		-61.0										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	177.1	177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		169.5										
1108 Stat Desig		0.5										
1156 Rcpt Svcs		1.1										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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
component : \$177.1												
Component Totals		536.6	536.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1061 CIP Rcpts		-29.5										
1108 Stat Desig		-5.5										
1156 Rcpt Svcs		-2.1										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		195.2										
1108 Stat Desig		5.5										
1156 Rcpt Svcs		2.1										

Costs associated with the bargaining unit contract terms applicable to this component.: \$202.8

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.7										
1061 CIP Rcpts		-31.7										

The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1061 CIP Rcpts		99.2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$108.5

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
1061 CIP Rcpts	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$14.9												
Component Totals		326.2	326.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
1061 CIP Rcpts		-74.6										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	496.4	496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		494.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$496.4												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										
1061 CIP Rcpts		-74.2										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		162.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$166.3												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
1004 Gen Fund		2.5										
1061 CIP Rcpts		-2.5										
<p>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		2.5										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$6.8</p>												
Component Totals		669.5	669.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1061 CIP Rcpts		-44.7										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		328.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$331.1												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	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										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1061 CIP Rcpts		90.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$96.6												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1061 CIP Rcpts		-2.0										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
<p>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1061 CIP Rcpts		2.0										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$4.0</p>												
Component Totals		431.7	431.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1061 CIP Rcpts		-22.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	135.5	135.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		135.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$135.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1061 CIP Rcpts		-38.3										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1061 CIP Rcpts		45.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$46.7												
<hr/>												
Component Totals		182.2	182.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$25.4												
Component Totals		25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		31.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$31.8

FY2008 Supplemental- Governor Regular

Credit Card Payments for Fuel

	Suppl	326.0	0.0	0.0	0.0	326.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		326.0										

The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid by SEF and subsequently billed to executive branch state agencies. Since the inception of the program in FY1999, agencies have found it to be cost effective and accurate.

In the past few years, pricing has fluctuated a great deal creating a need for additional funding. For FY2007, the average cost of a gallon of fuel in Alaska was \$2.78. For the first 5 months of FY2008, the average cost of a gallon has been \$2.99, an increase of 7.55% percent. We are projecting total costs for FY2008 to be \$4,126.0 at this date.

As SEF is obligated to provide this service to executive branch state agencies, any under appropriation would create a lack of available fuel services during the end of the fiscal year.

AMD: Additional Request for Credit Card Payments for Fuel

	Suppl	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		200.0										

This request adds an additional \$200.0 to our original supplemental request of \$326.0.

Due to the volatility of fuel prices, State equipment Fleet (SEF) is now projecting an average price of fuel of \$3.48 per gallon through the end of FY08, with prices reaching \$4.01 per gallon by June 2008. With the increase in the average price of fuel, the projected total cost of fuel for FY08 is \$4,320.6.

State Equipment Fleets' original FY08 allocation for fuel costs was \$3,800.0 or a shortage of \$326.0, the amount of the original supplemental request. With the new projected total cost of fuel, the current projected shortage is an additional \$200.0.

The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid by SEF and subsequently billed to executive branch state agencies. Since the inception of the program in FY99, agencies have found it to be cost effective and accurate.

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	
As SEF is obligated to provide this service to executive branch state agencies, any under appropriation would create a lack of available fuel services during the end of the fiscal year.												
AMD: Increased Travel, Contractual and Commodities Costs												
	Suppl	548.0	0.0	17.0	46.0	485.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		548.0										
State Equipment Fleet is requesting \$548.0 in spending authorization to cover projected shortfalls in the 200-400 accounts outside of fuel expenditures.												
In the maintenance and repair of wheeled assets, fuel prices affect all aspects of operation of State Equipment Fleet, i.e., travel, freight and delivery services, outside vendor repair, commodities, lubrication fluids, grease, solvents, bottled gas, and parts. In 2007, and continuing into 2008, the industry has realized a 4-7% increase in the cost of tires, 7% increase in airfare, and 13% increase in steel costs. The cost of our contracted outside vendor work is increasing by 4-5%, and in the prior 12 months, the transportation consumer price index for motor vehicle parts and equipment has increased 4.2%. These continued increases can no longer be shifted or absorbed by the current authorization levels. Between FY06 and FY08 the SEF authorization level has only increased by \$1,558.5, with the personnel budget increase \$1,265 the largest portion.												
State Equipment Fleet will have sufficient revenue to cover these projected expenditures, as SEF is to realize \$29,205.8 in revenue for FY08.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		53.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$53.3												
Component Totals		1,159.1	85.1	17.0	46.0	1,011.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6

**FY2008 Supplemental- Governor Regular
Increased Fuel, Utilities, and Janitorial Costs**

	Suppl	315.8	0.0	0.0	315.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.8										

FUEL
Fuel prices continue to be higher than our base funding level of \$1.84/gallon. The average price per gallon in FY07 was \$3.04, and the current (November 2007) price for fuel is \$3.69. The FY08 projected fuel cost is \$1,127.1, calculated by adding year-to-date expenditures plus future costs using the current rate and last year's quantities during the same period.

\$ 825.9 Base funding level
\$ 177.2 Additional funding per Section 22, Ch 28, SLA 07
\$1,127.1 Projected fuel cost
\$ 124.0 Shortfall

UTILITIES
Likewise, utility rates have continued to rise and require additional funding. Electricity rates increased 4% from November 2006 to November 2007, and natural gas has increased 40%.

Electricity, Natural Gas, Water/Sewer, Waste Disposal:
\$1,571.3 Base funding level
\$ 190.5 Additional funding per Section 22, Ch 28, SLA 07
\$1,895.2 Projected utilities cost
\$ 133.4 Shortfall

JANITORIAL CONTRACT INCREASES - \$58.4
Central Region Facilities has 12 janitorial contracts that service 18 facilities throughout Central Region. Numerous contracts expired and were rebid resulting in net price increases. Some contracts were reduced from 5 day to 3 day service, but resulted in double the cost due to rebidding or due to contract amendments.

TOTAL SUPPLEMENTAL REQUEST: \$315.8 GF

AMD: Reduced Fuel and Utilities Costs

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
1004 Gen Fund	Suppl	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
		-280.3										
<p>When submitting the first fuel and utilities supplemental request for Central Region Facilities, costs were inadvertently included for new snow removal equipment buildings (SREBs) that were scheduled to be online during FY08, however, many of the SREBs have not yet been completed and turned over to Maintenance and Operations (M&O). This decrement adjusts funding needs to match current projections for existing facilities.</p> <p>FUEL The average price of heating oil for Central Region Facilities locations was \$3.035 per gallon in FY07; it is projected to average \$3.786 per gallon during FY08, with prices reaching \$4.278 per gallon by June 2008. Prices vary significantly from location to location depending on delivery costs, and whether there is a vendor under contract at that location.</p> <p>\$ 988.2 Projected fuel cost \$1,127.1 Total budget (Base \$825.9, Sec 22 \$177.2, Supplemental \$124.0) \$ 138.9 Excess funding</p> <p>UTILITIES Updated projections for Electricity, Natural Gas, Water/Sewer and Waste Disposal:</p> <p>\$1,753.8 Projected utility cost \$1,895.2 Total budget (Base \$1,571.3, Sec 22 \$190.5, Supplemental \$133.4) \$ 141.4 Excess funding</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.3</p>												
Component Totals		45.4	9.9	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6

FY2008 Supplemental- Governor Regular

Increased Fuel and Utilities Costs

	Suppl	410.1	0.0	0.0	410.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		410.1										

FUEL
 Fuel prices continue to be higher than our base funding level of \$1.93/gallon. The average price per gallon in FY07 was \$2.51, and the current (November 2007) price for fuel is \$3.16. The FY08 projected fuel cost is \$1,891.4, calculated by adding year-to-date expenditures plus future costs using the current rate and last year's quantities during the same period.

\$1,221.8 Base funding level
 \$ 393.8 Additional funding per Section 22, Ch 28, SLA 07
 \$1,891.4 Projected fuel cost
 \$ 275.8 Shortfall

UTILITIES
 Likewise, utility rates have continued to rise and require additional funding. Electricity rates have increased by 10% from November 2006 to November 2007, and natural gas has increased by 5%.

Electricity, Natural Gas, Water/Sewer, Waste Disposal:
 \$1,225.6 Base funding level
 \$ 191.6 Section 22 funding
 \$1,551.5 Projected electricity cost
 \$ 134.3 Shortfall

TOTAL SUPPLEMENTAL REQUEST: \$410.1 GF

AMD: Additional Fuel and Utilities Costs

	Suppl	215.5	0.0	0.0	215.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.5										

FUEL

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

The average price of heating oil for Northern Region Facilities locations was \$2.567/gallon in FY07; it is projected to average \$3.364/gallons for FY08, with prices reaching \$4.030 per gallon by June 2008. Prices vary significantly from location to location depending on delivery costs, and whether there is a vendor under contract at that location. For example, the price for a gallon of fuel recently delivered in Chalkyitsik was \$8.20.

\$2,460.2 Projected fuel cost
 \$2,339.0 Total budget (Base \$1,221.8, Sec 22 \$393.8, SEF RSA \$447.6, Supplemental \$275.8)
 \$ 121.2 Shortfall

UTILITIES
 Additional funding is needed based on updated projections for Electricity, Natural Gas, Water/Sewer and Waste Disposal:

\$1,886.8 Projected utility cost
 \$1,792.5 Total budget (Base \$1,225.6, Sec 22 \$191.6, SEF RSA \$241.0, Supplemental \$134.3)
 \$ 94.3 Shortfall

FY2008 Supplemental - SU
FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component
 : \$5.5

Component Totals	635.7	10.1	0.0	625.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

Costs associated with the bargaining unit contract terms applicable to this component.: \$2.2

FY2008 Supplemental- Governor Regular
Increased Fuel and Janitorial Costs

	Suppl	102.0	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.0										

FUEL
 Fuel prices continue to be higher than our base funding level of \$2.37/gallon. The average price per gallon in FY07 was \$2.42, and the current (November 2007) price for bulk fuel is \$3.20. The FY08 projected fuel cost is \$432.4, calculated by adding year-to-date expenditures plus future costs using the current rate and last year's quantities during the same period.

\$270.0 Base funding level
 \$ 95.5 Additional funding per Section 22, Ch 28, SLA 07
 \$432.4 Projected fuel cost
 \$ 66.9 Shortfall

JANITORIAL CONTRACT INCREASES - \$35.1

Three facilities in Southeast are currently under contract for janitorial services. They are Juneau 7-Mile Complex, AMHS Reservations Building and the Ketchikan Court and Office Building. In June 2006, the three year contracts for both 7-Mile Complex and the AMHS Reservations Building were scheduled to expire. In May 2006 Invitations to Bid were advertised for new three year contracts. The low bid for this combined contract came in higher than the total of the previous contracts. This low bid combined contract reflects minimal service of five days a week to provide for a safe and healthy work environment.

FY	Budget	Expenditures
2008	52.0	87.1 (projected cost under contract)

Additional funding was requested and received in the FY07 supplemental process. Funding was not included in the FY08 base budget. Without this supplemental funding, the existing contracts will need to be renegotiated to reduce services to stay within budget. This could lead to two or three day a week janitorial service of trash pickup and vacuuming work areas, creating an unsafe and unhealthy work environment. Industry standards require daily restroom cleaning and disinfecting.

TOTAL SUPPLEMENTAL REQUEST: \$102.0 GF

AMD: Additional Fuel Costs

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
1004 Gen Fund	Suppl	22.3	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
<p>FUEL The average price of heating oil for Southeast Region Facilities locations was \$2.415 per gallon in FY07; it is projected to average \$3.142 per gallon during FY08, with prices reaching \$3.712 per gallon by June 2008. Prices vary significantly from location to location depending on delivery costs, and whether there is a vendor under contract at that location. For example, the price for a gallon of fuel recently delivered in Hoonah was \$3.83.</p> <p>\$454.7 Projected fuel cost \$432.4 Total budget (Base \$270.0, Sec 22 \$95.5, Supplemental \$66.9) \$ 22.3 Shortfall</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.8</p>												
Component Totals		132.3	8.0	0.0	124.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Fast Track												
Increased Contract Cost for Maintenance of Anchorage Traffic Signals and Street Lights												
1004 Gen Fund	Suppl	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement allows for an increase based on the Consumer Price Index (CPI) and additional signals in future years. The FY08 additional cost is \$97.0.</p>												
Component Totals		97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1061 CIP Rcpts		-4.5										
1156 Rcpt Svcs		-0.3										

AMD: Withdraw Unrealizable Fund Source Change for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1156 Rcpt Svcs		0.3										

This component receives revenue distributed from the rural airport leasing program which is managed by the Statewide Aviation component. The program collects rental receipts and user fees from tenants of land and buildings at DOT&PF rural airports. The revenue is based on set fees and lease amounts, which control the amount of revenue available. Current revenue projections for FY08 are sufficient to fund \$0.3 in this component. The fund source conversion from RSS to GF is no longer needed in FY08.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		34.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		9.0										
1156 Rcpt Svcs		0.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$46.8

FY2008 Supplemental- Governor Regular

Increased Fuel and Utilities Costs

	Suppl	360.2	0.0	0.0	153.2	207.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		360.2										

FUEL
 Fuel prices continue to be higher than our base funding level of \$1.84/gallon. The average price per gallon in FY07 was \$2.83, and the current (November 2007) price for bulk fuel is \$3.12. The FY08 projected fuel cost is \$2,450.8, calculated by adding year-to-date expenditures plus future costs using the current rate and last year's quantities during the same period.

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

\$1,948.1 Base funding level
 \$ 295.7 Additional funding per Section 22, Ch 28, SLA 07
 \$2,450.8 Projected fuel cost
 \$ 207.0 Shortfall

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. For example, electricity rates have increased 7% in the Peninsula District and 20% in the Southwest District from November 2006 to November 2007. This component pays for electricity for street lights, traffic lights and runway lighting.

Electricity:

\$1,334.1 Base funding level
 \$ 218.7 Section 22 funding
 \$1,706.0 Projected electricity cost
 \$ 153.2 Shortfall

TOTAL SUPPLEMENTAL REQUEST: \$360.2 GF

AMD: Additional Fuel Costs

Suppl	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	231.9	0.0	0.0	147.0	84.9	0.0	0.0	0.0	0	0	0

FUEL

The average price of equipment fuel for Central Region Highways and Aviation locations was \$2.820 per gallon in FY07; it is projected to average \$3.327 per gallon during FY08, with prices reaching \$4.039 per gallon by June 2008. Prices vary significantly from location to location depending on delivery costs, and whether there is a vendor under contract at that location. For example, the price for a gallon of fuel recently delivered in Nightmute was \$5.83.

\$2,682.7 Projected fuel cost, bulk purchases and credit card purchases
 \$2,450.8 Total budget (Base \$1,948.1, Sec 22 \$295.7, Supplemental \$207.0)
 \$ 231.9 Shortfall

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	1.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-1.4										

The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		41.7										
1061 CIP Rcpts		1.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$44.2												
Component Totals		683.1	91.0	0.0	300.2	291.9	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1004 Gen Fund		8.0										
1061 CIP Rcpts		-5.6										

AMD: Withdraw Unrealizable Fund Source Change for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		-2.4										

This fund source conversion from federal receipts to general funds is no longer needed in FY08 due to position vacancies.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		45.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		15.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$64.0

FY2008 Supplemental- Governor Regular
Increased Fuel and Utilities Costs

	Suppl	410.8	0.0	0.0	62.2	348.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		410.8										

FUEL
 Fuel prices continue to be higher than our base funding level of \$2.01/gallon. The average price per gallon in FY07 was \$2.64, and the current (November 2007) price for bulk fuel is \$3.14. The FY08 projected fuel cost is \$3,640.3, calculated by adding year-to-date expenditures plus future costs using the current rate and last year's quantities during the same period.

\$2,793.9 Base funding level
 \$ 497.8 Additional funding per Section 22, Ch 28, SLA 07
 \$3,640.3 Projected fuel cost
 \$ 348.6 Shortfall

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. For example, electricity rates increased 19% in Gambell from November 2006 to November 2007, and 26% in Fairbanks from January 2007 to January 2008. This component pays for electricity for street lights, traffic signals and runway lighting.

Electricity:

\$ 889.9 Base funding level
 \$ 88.9 Section 22 funding
 \$1,041.0 Projected electricity cost
 \$ 62.2 Shortfall

TOTAL SUPPLEMENTAL REQUEST: \$410.8 GF

AMD: Additional Fuel and Utilities Costs

	Suppl	570.6	0.0	0.0	211.7	358.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		570.6										

FUEL

The average price of equipment fuel for Northern Region Highways and Aviation locations was \$2.625 per gallon in FY07; it is projected to average \$3.288 per gallon for FY08, with prices reaching \$4.047 per gallon by June 2008. Prices vary significantly from location to location depending on delivery costs, and whether there is a vendor under contract at that location. For example, the price for a gallon of fuel recently delivered in Chalkyitsik was \$8.20.

\$4,020.1 Projected fuel cost
 \$3,640.3 Total budget (Base \$2,793.9, Sec 22 \$497.8, Supplemental \$348.6)
 \$ 379.8 Shortfall (\$358.9 bulk fuel AC 74000, \$20.9 credit card fuel AC 73000)

UTILITIES

Additional funding is needed based on updated projections for Electricity.

\$1,231.8 Projected utility cost
 \$1,041.0 Total budget (Base \$889.9, Sec 22 \$88.9, Supplemental \$62.2)
 \$ 190.8 Shortfall

TOTAL ADDITIONAL SUPPLEMENTAL REQUEST: \$570.6

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
1061 CIP Rcpts		-1.6										
<p>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		62.2										
1061 CIP Rcpts		2.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$65.9</p>												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$7.8</p>												
Component Totals		1,119.1	137.7	0.0	273.9	707.5	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1061 CIP Rcpts		2.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$11.0

FY2008 Supplemental- Governor Regular
Increased Fuel, Utilities, Lease, and Commodity Costs

	Suppl	276.2	0.0	0.0	72.2	204.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.2										

FUEL
 Fuel prices continue to be higher than our base funding level of \$1.8362/gallon. The average price per gallon in FY07 was \$2.47, and the current (November 2007) price for bulk fuel is \$3.237. The FY08 projected fuel cost is \$688.0, calculated by adding year-to-date expenditures plus future costs using the current rate and last year's quantities during the same period.

- \$314.0 Base funding level
- \$220.0 Additional funding per Section 22, Ch 28, SLA 07
- \$688.0 Projected fuel cost
- \$154.0 Shortfall

UTILITIES
 Likewise, utility rates have continued to rise and require additional funding. For example, electricity rates have increased 20% in Juneau from December 2006 to December 2007. This component pays for electricity for street lights, traffic lights and runway lighting throughout the region.

- Electricity:
- \$350.0 Base funding level
 - \$ 30.2 Section 22 funding
 - \$401.4 Projected electricity cost
 - \$ 21.2 Shortfall

SKAGWAY MAINTENANCE STATION LEASE - \$51.0
 The Skagway maintenance station sits on leased property. The lease is required in order to retain legal rights to use the property. Terms of the new agreement were unknown when the FY08 budget was submitted.

COMMODITIES - \$50.0
 The harsh winter of 2006-2007 in Southeast Alaska diminished levels of available chemicals and sand used on roads and airports to a very low level. This required the purchase of larger quantities of both to provide for the upcoming winter season. Additionally, snow plowing blades were used heavily and were in need of

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
replacement. This situation was also impacted by increased prices due to inflation.												
TOTAL SUPPLEMENTAL REQUEST: \$276.2 GF												
AMD: Additional Cost of CG-90 (salt), Urea and Magnesium Chloride												
	Suppl	311.4	0.0	0.0	0.0	311.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		311.4										
Due to price increases and replenishing supplies depleted in the harsh winter of 2007-2008, Southeast Region Highways and Aviation needs \$311.4 of addition funding to cover the cost of commodities already purchased. These purchases were necessary to have adequate chemicals on-hand to ensure the safety of the traveling public.												
The cost of Salt CG-90 increased region-wide from \$100.5 in FY07 (459 tons @ \$219 per ton) to \$192.4 in FY08 (680 tons @ \$283 per ton).												
The cost of Urea increased from \$194.7 in FY07 (311 tons @ \$626 per ton) to \$365.4 in FY08 (605 tons @ \$550-\$604 per ton, depending on delivery site).												
The cost of Magnesium Chloride deicer increased from \$268.9 in FY07 to \$317.7 in FY08. We ordered less quantity in FY08, but the bid price went up significantly.												
The component does not have surplus funding available in any line item to cover these additional costs.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1061 CIP Rcpts		4.1										
1108 Stat Desig		1.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$14.9												
Component Totals		613.5	25.9	0.0	72.2	515.4	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.8												
Component Totals		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		106.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$106.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		58.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$58.6												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.0										
1061 CIP Rcpts		-4.0										
The ICAP(CIP) to IARF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		25.5										
1061 CIP Rcpts		8.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$33.5												
Component Totals		198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$7.6												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$19.8												
Component Totals		27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.4												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$13.6												
Component Totals		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		75.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$75.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		16.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$16.4												
Component Totals		91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$5.9												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$12.2												
Component Totals		18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$20.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		16.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$16.5												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$10.7												
Component Totals		47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		41.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$41.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$23.5												
Component Totals		65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	2.3	2.3									
1027 Int Airprt		2.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.4	8.4									
1027 Int Airprt		8.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$8.4												
Component Totals		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- Governor Regular

IBU Arbitration Settlement Related to the Grounding of the M/V LeConte

	Suppl	142.5	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.5										

The Department of Administration received the arbitration award regarding the State's use of replacement vessels when the M/V LeConte grounded on Cozian Reef and was subsequently out for repairs. Although the Marine Engineer's Beneficial Association (MEBA) and the International Organization of Masters, Mates and Pilots (MM&P) were the two Unions that advanced the dispute to arbitration, it was agreed and understood that the arbitrator's award would also be applied to the Inlandboatmen's Union of the Pacific (IBU-P). Pursuant to A.S. 23.40.215, the monetary terms of the award require legislative approval.

MMP Arbitration Settlement Related to the Grounding of M/V LeConte

	Suppl	251.4	251.4	251.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		251.4										

The Department of Administration received an arbitration award regarding the State's use of replacement vessels to service the outports previously serviced by the M/V LeConte. The arbitrator ruled that the AMHS did not violate the "outport" language in the contract by transporting passengers/vehicles from Juneau or to Sitka. However, the arbitrator did find that the AMHS violated the notice requirements contained in the collective bargaining agreement and ordered the State to pay damages to the Union as a result. Pursuant to A.S. 23.40.215, the monetary terms of the award require legislative approval.

Increased Fuel Costs

	Suppl	1,880.0	0.0	0.0	0.0	1,880.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,880.0										

AMHS projects fuel cost increases of \$1,880.0 due to higher than expected prices. The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.00/gallon and burning 10.2 million gallons annually. Another 4.7 million gallons are yet to be purchased this year.

AMD: Additional Request for Increased Fuel Costs

	Suppl	3,290.1	0.0	0.0	0.0	3,290.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,290.1										

This request adds \$3,290.1 to our original supplemental request of \$1,880.0. Total supplemental need: \$5,170.1.

Due to the volatility of fuel prices, the Marine Highway System is now projecting an average price of fuel of \$4.01 per gallon through the end of FY08, with prices reaching \$4.30 per gallon by June 2008. With the increase in the average price of fuel, the projected total cost of fuel for FY08 is \$31,438.4. The Marine Highway System's original FY08 allocation for fuel costs was \$26,268.3 or a shortage of \$1,880.0, the amount of the original supplemental request. With the new projected total cost of fuel, the current projected shortage is an additional \$3,290.1.

The AMHS FY08 business plan reflects a fuel budget based on \$2.60/gallon. AMHS is currently paying \$3.46/gallon and burning 10.2 million gallons annually. Another 3.4 million gallons are yet to be purchased this year.

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		5,564.0	393.9	0.0	0.0	5,170.1	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		41.6										

Costs associated with the bargaining unit contract terms applicable to this component.: \$41.6

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1061 CIP Rcpts		-12.1										
1076 Marine Hwy		-6.0										

The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.

The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.1										
1076 Marine Hwy		6.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$18.1

FY2008 Supplemental - Exempt COLA

Correct Unrealizable Fund Sources for Salary Adjustments: Exempt

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1061 CIP Rcpts		-3.8										
1076 Marine Hwy		-2.7										

The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.8										
1076 Marine Hwy		2.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.5												
Component Totals		66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.6										
1076 Marine Hwy		-40.6										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		40.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$40.6												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1076 Marine Hwy		-23.7										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		23.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$23.7												
<hr/>												
Component Totals		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
1076 Marine Hwy		-125.0										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		125.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$125.0												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
1076 Marine Hwy		-58.6										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		58.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$58.6												
Component Totals		183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										
1061 CIP Rcpts		-3.3										
1076 Marine Hwy		-58.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.3										
1076 Marine Hwy		58.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$61.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	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										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		34.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$34.5												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1061 CIP Rcpts		-0.8										
1076 Marine Hwy		-18.2										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2008 Supplemental- Governor All (6607)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p> <p>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</p> <p>FY08 Wage Increase for Exempt Employees</p>												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1076 Marine Hwy		18.2										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$19.0</p>												
Component Totals		115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0