

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee												
1004 Gen Fund	ConfCom	553.8	1,038.6	82.7	126.0	12.9	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		8.1										
1026 Hwy Capitl		13.2										
1027 Int Airprt		110.6										
1061 CIP Rcpts		316.3										
1076 Marine Hwy		238.1										
1156 Rcpt Svcs		20.1										
Commissioner increase												
1004 Gen Fund	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	18.0	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.3										
1061 CIP Rcpts		19.1										
1076 Marine Hwy		13.0										
1156 Rcpt Svcs		1.2										
ADN25-6-6908 Aviation Advisory Board Ch18 SLA2005 (SB133) (Ch4 FSSLA05 Sec2 P43 L22)												
1004 Gen Fund	FisNot	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
This Board usually meets quarterly. Expenses for the meetings include travel by board members and department staff, conference charges such as room rentals, supplies, teleconference costs and food allowances.												
Subtotal		1,542.9	1,131.3	98.7	298.0	14.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer \$8.1 I/A Receipts to Equal Employment & Civil Rights												
1007 I/A Rcpts	Trout	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0

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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	
Transfer excess I/A Receipt authority.												
Subtotal		1,534.8	1,131.3	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1027 Int Airprt		2.1										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		4.4										
1156 Rcpt Svcs		0.4										
Wage increases applicable to this component: \$20.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										
Health insurance increases applicable to this component: \$1.9												
FY 07 Retirement Systems Cost Increase												
SalAdj		39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1027 Int Airprt		4.2										
1061 CIP Rcpts		4.8										
1076 Marine Hwy		8.4										
1156 Rcpt Svcs		0.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$39.8												
Risk Management Self-Insurance Funding Increase												
Inc		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1027 Int Airprt		1.2										
1061 CIP Rcpts		1.3										
1076 Marine Hwy		2.3										
1156 Rcpt Svcs		0.2										

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Component: Commissioner's Office (530)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
National Forest Receipts	CH 4, FSSLA 2005, Sec. 22(1)											
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Reverse One-Time-Item - Language Section												
National Forest Receipts												
	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Subtotal		1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		207.0										
1007 I/A Rcpts		35.5										
1026 Hwy Capitl		40.8										
1027 Int Airprt		42.3										
1061 CIP Rcpts		245.0										
Subtotal		570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1026 Hwy Capitl		0.8										
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.5										
Wage increases applicable to this component: \$9.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.3										
Health insurance increases applicable to this component: \$0.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1026 Hwy Capitl		1.4										
1027 Int Airprt		1.5										
1061 CIP Rcpts		8.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$18.0												
Risk Management Self-Insurance Funding Increase												
	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		2.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		604.2	546.0	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer in Procurement Staff and Contractual Costs from Southeast Region Support Services - Reorganization												
	Trin	788.6	115.0	0.0	673.6	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		57.9										
1026 Hwy Capitl		10.1										
1076 Marine Hwy		720.6										
This action reflects management's reorganization as of October 1, 2005. The procurement functions are now under management of the Contracting, Procurement and Appeals component.												
AMD: Transfer in General Funds from Vessel Operations to Align Funding with Procurement Activity - Reorganization												
	Trin	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7										
The procurement section has been transferred in from Southeast Region Support Services as part of the October 1, 2005 reorganization. Approximately 80% of current procurement activity is Alaska Marine Highway System related and this transfer will align funding accordingly. A like amount of Marine Highway Funds will be transferred to Marine Vessel Operations. The funding should then represent an 80/20 split between Marine Highway Funds and General Funds.												
AMD: Transfer out Marine Highway Funds to Vessel Operations to Align Funding with Procurement Activity - Reorganization												
	Trout	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-89.7										

The procurement section has been transferred in from Southeast Support Services as part of the October 1, 2005 reorganization. Approximately 80% of current procurement activity is Alaska Marine Highway System related and this transfer will align funding accordingly. A like amount of General Funds will be transferred in from Marine Vessel Operations. The funding should then represent an 80/20 split between Marine Highway Funds and General Funds.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	819.8	746.7	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		235.1										
1007 I/A Rcpts		8.8										
1061 CIP Rcpts		575.9										
Subtotal		819.8	746.7	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer in \$8.1 I/A Receipts from Commissioner's Office												
	Trin	8.1	5.2	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1										
This authority will fund an RSA with the Ted Stevens Anchorage International Airport for concessionaire reviews.												
ADN25-6-6917 Fully fund positions												
	LIT	0.0	12.0	0.0	-10.0	-2.0	0.0	0.0	0.0	0	0	0
Moving excess authority from support lines to fully fund positions. Adequate funding remains for support line items.												
Subtotal		827.9	763.9	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		9.5										
Wage increases applicable to this component: \$14.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.2										
Health insurance increases applicable to this component: \$1.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		17.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.1												
Risk Management Self-Insurance Funding Increase												
	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		5.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
*****		Changes From FY2007 Governor To FY2007 Governor Amended									*****	
Totals		877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		48.2										
1027 Int Airprt		77.6										
1061 CIP Rcpts		721.8										
Subtotal		847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		1.5										
1061 CIP Rcpts		12.2										
Wage increases applicable to this component: \$14.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.2										
Health insurance increases applicable to this component: \$1.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 Int Airprt		2.7										
1061 CIP Rcpts		22.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.0												
Risk Management Self-Insurance Funding Increase												
	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		6.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,013.6	720.5	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		370.0										
1007 I/A Rcpts		362.5										
1061 CIP Rcpts		281.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.3										
Subtotal		1,019.9	726.8	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,019.9	726.8	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Delete one-time-item funding for Heavy Equipment Operator Training												
	OTI	-275.0	-75.0	-15.0	-180.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
This was an increment in FY06 but approved as a one-time-item by the legislature.												
Restore a portion of Heavy Equipment Operator Training funding (OTI)												
	Inc	165.0	65.0	20.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
Our contractor, Heavy Equipment Training Academy (HETA) began training operators and mechanics in June 2005 and is administering an operator certification program for all attendees. A train the trainer program for 15 DOT staff was also conducted to provide in house expertise for follow up training. HETA's contract for training and certification will continue through FY06 and be complete by December 2006. The legislature appropriated funds to cover the FY06 expenses. A training coordinator will be hired soon to coordinate/direct HETA through the contract and establish an in house training program. This staff trainer will monitor the success of the training and direct the in-house trainers as new employees and remedial training as needed. Funding is needed to complete the HETA contract and the travel associated with the in-house training.												
This effort will aid the performance of the department in keeping the statewide average cost per lane mile to maintain DOT&PF highways and airports at \$5,223. This effort is anticipated to save 20% in damages to vehicles in its first full year. This will translate into a 1% reduction in the cost per lane mile statewide. It should also help improve our response time in the removal of snow and ice from urban highways to within 18 hours after the end of a snow storm.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.8										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		4.6										
Wage increases applicable to this component: \$13.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		8.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$25.1												
Risk Management Self-Insurance Funding Increase												
	Inc	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		2.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
LIT to fully fund positions												
	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A authority is moved to fund positions.												
Subtotal		956.8	783.7	51.3	102.2	19.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer in Southeast Region Highways and Aviation Funding for M&O Coordinator and Homeland Security Officer												
	Trin	21.1	19.0	1.3	0.7	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										

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

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

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

The office of Transportation Management and Security has provided maintenance and security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This transfer will provide funding directly and negate the need for an annual RSA.

Homeland Security Officer	M&O Coordinator	Totals
71000 \$3,618.47	71000 \$15,374.26	71000 \$18,992.73
72000 \$ 74.30	72000 \$ 1,254.96	72000 \$ 1,329.26
73000 \$ 111.45	73000 \$ 585.65	73000 \$ 697.10
74000 \$ 37.15	74000 \$ 104.58	74000 \$ 141.73
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totals \$3,841.37	\$17,319.45	\$21,160.82

AMD: Transfer in Central Region Highways and Aviation Funding for M&O Coordinator and Homeland Security Officer

Trin	68.3	61.2	4.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.3										

The office of Transportation Management and Security has provided maintenance and security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This transfer will provide funding directly and negate the need for an annual RSA.

Homeland Security Officer	M&O Coordinator	Totals
71000 \$12,193.98	71000 \$49,051.23	71000 \$61,245.21
72000 \$ 259.45	72000 \$ 4,004.10	72000 \$ 4,263.55
73000 \$ 389.17	73000 \$ 1,868.58	73000 \$ 2,257.75
74000 \$ 129.72	74000 \$ 333.68	74000 \$ 333.68
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totals \$12,972.32	\$55,257.58	\$68,229.90

AMD: Transfer in Northern Region Highways and Aviation Funding for M&O Coordinator and Homeland Security Officer

Trin	94.1	84.5	5.9	3.1	0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	94.1										

The office of Transportation Management and Security has provided maintenance and security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This transfer will provide funding directly and negate the need for an annual RSA.

Homeland Security Officer	M&O Coordinator	Totals
71000 \$16,628.62	71000 \$67,874.87	71000 \$84,503.49
72000 \$ 341.45	72000 \$ 5,540.72	72000 \$ 5,882.17
73000 \$ 512.18	73000 \$ 2,585.67	73000 \$ 3,097.85
74000 \$ 170.73	74000 \$ 461.73	74000 \$ 632.46
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
totals		\$17,652.98		\$76,462.99		\$94,115.97							
AMD: Transfer in Anchorage International Airport Administration Funding for Homeland Security Officer													
1027 Int Airprt	Trin	27.6	26.0	0.5	0.8	0.3	0.0	0.0	0.0	0	0	0	
The office of Transportation Management and Security has provided security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This transfer will provide funding directly and negate the need for an annual RSA.													
Homeland Security Officer													
71000		\$26,011.08											
72000		\$ 534.11											
73000		\$ 801.16											
74000		\$ 267.05											
total		\$27,613.40											
AMD: Transfer in Fairbanks International Airport Administration Funding for Homeland Security Officer													
1027 Int Airprt	Trin	6.9	6.5	0.1	0.2	0.1	0.0	0.0	0.0	0	0	0	
The office of Transportation Management and Security has provided security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This transfer will provide funding directly and negate the need for an annual RSA.													
Homeland Security Officer													
71000		\$ 6,455.59											
72000		\$ 132.56											
73000		\$ 198.84											
74000		\$ 66.28											
total		\$ 6,853.27											
AMD: Transfer in Alaska Marine Highway Vessel Operations Funding for Homeland Security Officer													
1076 Marine Hwy	Trin	34.5	32.5	0.7	1.0	0.3	0.0	0.0	0.0	0	0	0	

The office of Transportation Management and Security has provided security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This transfer will provide funding directly and negate the need for an annual RSA.

Homeland Security Officer

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
71000		\$32,466.67										
72000		\$ 666.67										
73000		\$ 1,000.00										
74000		\$ 333.33										

total		\$34,466.67										
AMD: Transfer in State Equipment Fleet Funding for M&O Coordinator												
	Trin	16.5	14.7	1.2	0.5	0.1	0.0	0.0	0.0	0	0	0
1026	Hwy Capitl	16.5										
<p>The office of Transportation Management and Security has provided maintenance and security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). During FY05 the responsibility of heading the reorganized State Equipment Fleet was added to the Maintenance and Operations Coordinator position. This transfer will provide funding directly and negate the need for an annual RSA.</p>												
M&O Coordinator												
71000		\$14,700.00										
72000		\$ 1,200.00										
73000		\$ 560.00										
74000		\$ 100.00										

total		\$16,560.00										
AMD: Eliminate Interagency Receipt Funding for M&O Coordinator and Homeland Security Officer												
	Dec	-269.0	-244.4	-14.0	-8.6	-2.0	0.0	0.0	0.0	0	0	0
1007	I/A Rcpts	-269.0										
<p>The office of Transportation Management and Security has provided maintenance and security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service Agreements (RSA). This budget includes transfers into the component to provide funding directly and negates the need for an annual RSA funded with \$269.0 in I/A Receipts and increases efficiency in the department.</p>												
Totals		956.8	783.7	51.3	102.2	19.6	0.0	0.0	0.0	8	0	0

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

Component: State Equipment Fleet Administration (2358)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
		***** Changes From FY2006 Conference Committee To FY2006 Authorized *****										
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Authorized To FY2006 Management Plan *****										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,862.7	3,870.6	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0
1004 Gen Fund		2,445.9										
1026 Hwy Capitl		480.5										
1027 Int Airprt		464.3										
1061 CIP Rcpts		1,622.2										
1076 Marine Hwy		745.6										
1156 Rcpt Svcs		104.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capitl		0.3										
1027 Int Airprt		1.1										
1061 CIP Rcpts		5.0										
1076 Marine Hwy		1.3										
Statewide chargeback funding transferred from Department of Administration												
	Atrin	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:
Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Court System; \$7.6												
Subtotal		5,916.2	3,878.7	13.3	1,985.1	39.1	0.0	0.0	0.0	58	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		5,916.2	3,878.7	13.3	1,985.1	39.1	0.0	0.0	0.0	58	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer in Administrative Manager II PFT from Statewide Design & Engineering Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-0117 presently located in SW Design and Engineering Services (SW D&ES) will be transferred to Statewide Administrative Services. With the decentralization of SW D&ES it has been determined that both an Accounting Technician II and a Administrative Manager II are not needed. The Administrative Manager position once transferred to Statewide Administrative Services will assist with on ongoing backlog of work in the area of department policies and procedures, training database oversight and support to the budget and finance areas.												
Add funding for Lease increases												
Inc		35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Add 35.0 for increased costs for leases. Administrative Services is the component that pays for lease costs through an Reimbursable Services Agreement with the Department of Administration. This represents inflationary increases for leases in Nome, Juneau, and Seldovia.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
1026 Hwy Capitl		8.0										
1027 Int Airprt		7.6										
1076 Marine Hwy		12.7										
1156 Rcpt Svcs		1.7										
Wage increases applicable to this component: \$68.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1026 Hwy Capitl		1.1										
1027 Int Airprt		1.1										
1076 Marine Hwy		2.0										
1156 Rcpt Svcs		0.3										
Health insurance increases applicable to this component: \$10.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Retirement Systems Cost Increase												
	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.0										
1026 Hwy Capitl		14.9										
1027 Int Airprt		14.2										
1076 Marine Hwy		23.7										
1156 Rcpt Svcs		3.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$130.0												
Risk Management Self-Insurance Funding Increase												
	Inc	39.5	37.4	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1026 Hwy Capitl		4.3										
1027 Int Airprt		4.1										
1076 Marine Hwy		6.8										
1156 Rcpt Svcs		0.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		6,199.6	4,125.0	13.3	2,022.2	39.1	0.0	0.0	0.0	59	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer in Position and Funding from Southeast Region Support Services - Reorganization												
	Trin	51.3	48.0	0.0	1.3	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		12.1										
1026 Hwy Capitl		3.2										
1076 Marine Hwy		36.0										
This action reflects management's reorganization of October 1, 2005. PCN 25-3114 was transferred into Administrative Services with the reorganization of Southeast Region Support Services. This position provides mail room support for the department's 3-mile building in Juneau.												
Totals		6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,931.7	1,297.4	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
1004 Gen Fund		415.4										
1007 I/A Rcpts		157.4										
1061 CIP Rcpts		1,358.9										
Statewide chargeback funding transferred from Department of Administration												
	Atrin	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.1										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
Subtotal		1,995.8	1,297.4	10.7	654.0	21.0	12.7	0.0	0.0	13	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,995.8	1,297.4	10.7	654.0	21.0	12.7	0.0	0.0	13	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

Transfer in 25-1263 Analyst/Programmer IV PFT from Northern Region Facilities for more consistent level of support

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	96.5	89.3	2.2	0.0	5.0	0.0	0.0	0.0	1	0	0
Position was transferred from Northern Facilities. RP 25-6-2025 requested budgeted classification from Micro/Network Technician I, R14 to a Analyst/Programmer IV, R20. This position is responsible for development, maintenance and implementation of the Facilities Maintenance Management System. This began as a Northern Region program, but is now being expanded to other areas of the department. The transfer to Statewide Information Systems provides the support needed for this statewide application.												
Add funding for Enterprise Productivity Rate (EPR) increases												
1004 Gen Fund	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	0	0	0
Add \$776,600 for increased costs for Enterprise Technology Rates. For the past two years the department has requested supplementals to cover these increases. In FY04, rate development was changed to be based on position counts resulting in increased costs to the department.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	1.8	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.7										
Wage increases applicable to this component: \$24.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	0.2	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
Health insurance increases applicable to this component: \$2.3												
FY 07 Retirement Systems Cost Increase												
1007 I/A Rcpts	SalAdj	3.2	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		42.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$45.5												
Risk Management Self-Insurance Funding Increase												
1007 I/A Rcpts	Inc	0.9	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.9										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line

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

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

Scenario/Change Record Title item.	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<hr/>													
	Subtotal	2,954.0	1,471.8	12.9	1,430.6	26.0	12.7	0.0	0.0	14	0	0	
***** Changes From FY2007 Governor To FY2007 Governor Amended *****													
<hr/>													
	Totals	2,954.0	1,471.8	12.9	1,430.6	26.0	12.7	0.0	0.0	14	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		997.5										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	114.2	0.0	0.0	114.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.2										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
Subtotal		2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	868.2	796.7	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		526.2										
1026 Hwy Capitl		42.0										
1027 Int Airprt		72.9										
1061 CIP Rcpts		227.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Subtotal		875.0	803.5	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		875.0	803.5	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1026 Hwy Capitl		0.7										
1027 Int Airprt		1.3										
1061 CIP Rcpts		4.1										
Wage increases applicable to this component: \$14.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.6										
Health insurance increases applicable to this component: \$2.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1026 Hwy Capitl		1.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		2.4										
1061 CIP Rcpts		7.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$27.5												
Risk Management Self-Insurance Funding Increase												
	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.7										
1061 CIP Rcpts		2.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,204.9	1,098.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		650.2										
1007 I/A Rcpts		4.3										
1026 Hwy Capitl		168.9										
1027 Int Airprt		109.1										
1061 CIP Rcpts		272.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Subtotal		1,209.6	1,103.0	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,209.6	1,103.0	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funding to NR Construction for region-wide Administrative Clerk												
	Trout	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Administrative Clerk 25-1638 provides administrative support to five components in Northern Region (NR). Each of the five components previously budgeted for a portion of the position's cost, and the position was then paid from five sources. Funding is being transferred from NR Planning 6.0, NR Support Services 6.0, NR Highways & Aviation 12.8, and NR Design & Engineering Services 12.8 to NR Construction and CIP Support. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding.												
Delete excess interagency receipt authority												
	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.3										
Delete excess interagency receipt authority.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1026 Hwy Capitl		3.0										
1027 Int Airprt		2.0										
1061 CIP Rcpts		5.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Wage increases applicable to this component: \$20.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.7										
Health insurance increases applicable to this component: \$2.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1026 Hwy Capitl		5.6										
1027 Int Airprt		3.6										
1061 CIP Rcpts		9.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$37.4												
Risk Management Self-Insurance Funding Increase												
	Inc	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1026 Hwy Capitl		1.6										
1027 Int Airprt		1.0										
1061 CIP Rcpts		2.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
*****		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
Totals		1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,445.2	1,571.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		327.0										
1026 Hwy Capitl		54.8										
1061 CIP Rcpts		524.8										
1076 Marine Hwy		1,538.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1026 Hwy Capitl		1.1										
1061 CIP Rcpts		10.9										
Subtotal		2,460.2	1,586.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Provide funding for position upgrade in SE Planning												
	Trout	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.5										
Funding is available for transfer to SE Planning due to the retirement of a long term employee.												
Subtotal		2,425.7	1,552.3	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		9.0										
1076 Marine Hwy		15.5										
Wage increases applicable to this component: \$28.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		1.7										
Health insurance increases applicable to this component: \$3.3												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Retirement Systems Cost Increase												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1061 CIP Rcpts		16.7										
1076 Marine Hwy		28.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$53.7												
Risk Management Self-Insurance Funding Increase												
	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		4.6										
1076 Marine Hwy		8.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		2,526.4	1,653.0	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer out Positions and Funding to Vessel Operations Management - Reorganization												
	Trout	-836.0	-718.8	0.0	-101.5	-15.7	0.0	0.0	0.0	-8	0	0
1076 Marine Hwy		-836.0										
This action reflects management's reorganization of October 1, 2005. These positions and funding are now under Alaska Marine Highway System management within the Vessel Operations Management component.												
AMD: Transfer out Position and Funding to Statewide Administrative Services - Reorganization												
	Trout	-51.3	-48.0	0.0	-1.3	-2.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-12.1										
1026 Hwy Capitl		-3.2										
1076 Marine Hwy		-36.0										
This action reflects management's reorganization of October 1, 2005. This position and funding are now under management in the Statewide Administrative Services component.												
AMD: Transfer out Procurement Staff and Contractual Costs to Contracting, Procurement and Appeals - Reorganization												
	Trout	-788.6	-153.3	0.0	-613.7	-21.6	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-57.9										
1026 Hwy Capitl		-10.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1076 Marine Hwy		-720.6											
<p>This action reflects management's reorganization as of October 1, 2005. The procurement functions are now under management of the Contracting, Procurement and Appeals component.</p>													
Totals		850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,961.4	1,627.4	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		141.8										
1027 Int Airprt		19.3										
1061 CIP Rcpts		300.7										
1156 Rcpt Svcs		1,499.6										
Subtotal		1,961.4	1,627.4	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 E-ticket maintenance fee and law bills												
	LIT	0.0	-61.3	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
Additional funding needed for E-ticket maintenance fee and funding for law bills which have been increasing each year. The E-ticket maintenance fee will cover costs associated with digitizing lease property maps and creating a lease application form that will be available for the public's use on the DOT&PF website. The maintenance fee also includes a space storage fee on the server. The additional funds will also be used to pay for membership fees that are required for all Statewide Aviation departments nationwide which includes the Airports Council International (ACI) and National Association of State Aviation Officials (NASAO).												
Subtotal		1,961.4	1,566.1	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
1156 Rcpt Svcs		25.6										
Wage increases applicable to this component: \$28.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
1156 Rcpt Svcs		3.1										
Health insurance increases applicable to this component: \$3.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.9										
1156 Rcpt Svcs		44.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$53.5												
Risk Management Self-Insurance Funding Increase												
	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
1156 Rcpt Svcs		13.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0

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

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	616.3	305.5	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
		616.3										
FY06 Wage Increase for Non-Covered Employees												
1027 Int Airprt	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
Subtotal		622.9	312.1	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer for airline technical representative contract												
	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in contractual services to cover the increased costs to the airline technical representative annual contractual agreement. This was previously paid directly by airlines but the airlines have requested that the airports take over the contract. Personal services will remain fully funded with this \$6.0 reduction.												
Subtotal		622.9	306.1	23.0	278.9	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Airline representative contract cost												
1027 Int Airprt	Inc	307.4	0.0	0.0	307.4	0.0	0.0	0.0	0.0	0	0	0
		307.4										
The Alaska International Airport System (AIAS) has a current contract with AvAirPros for providing airline representative services for the Anchorage and Fairbanks airports. The contract was amended in late FY05 to incorporate new services related to the addition of a contract project manager who will oversee the design and construction of large terminal redevelopment projects at the two airports. The conclusion that this service falls outside of existing terminal budgets means the AIAS must establish a funding source for the expense; hence this request.												
AIAS compares the increase in aviation and non-aviation leases from year to year. Currently, the 2003 to 2004 increase was 42%. Terminal redevelopment projects encourage economic development and is a priority of the administration. The new terminal space created by redevelopment projects at Anchorage and Fairbanks airport will hopefully maintain or increase this rating.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.7										
Wage increases applicable to this component: \$5.7												

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.7												
FY 07 Retirement Systems Cost Increase												
1027 Int Airprt	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$10.5												
Risk Management Self-Insurance Funding Increase												
1027 Int Airprt	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
*****		Changes From FY2007 Governor To FY2007 Governor Amended										*****
Totals		950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,418.6	3,373.5	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		86.7										
1027 Int Airprt		20.3										
1061 CIP Rcpts		3,311.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1027 Int Airprt		1.3										
1061 CIP Rcpts		11.3										
Subtotal		3,432.2	3,387.1	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		3,432.2	3,387.1	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add PFT Transportation Planner for Safe Routes to School Program												
	Inc	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		87.0										

The new federal surface transportation legislation requires each state establish a full-time coordinator for the Safe Routes to Schools program. The program focus is to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make walking and bicycling to school safe and more appealing; and to facilitate the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users ((*SAFETEA-LU (Section 1404*)). Access optimal federal funds for highway construction projects. Failure to implement this program will result in \$850,000 to \$1 million per year lost to the State of Alaska.

This program will increase safety in the vicinity of schools by reducing pedestrian and bicycle injuries and fatalities by 1% over 3 years.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.4										
1061 CIP Rcpts		61.6										

Wage increases applicable to this component: \$62.8

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		7.0										
Health insurance increases applicable to this component: \$7.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 Int Airprt		0.8										
1061 CIP Rcpts		114.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$117.2												
Risk Management Self-Insurance Funding Increase												
	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		0.2										
1061 CIP Rcpts		32.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		3,739.4	3,694.3	1.3	27.4	16.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs												
	Inc	90.0	0.0	5.0	60.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
The Program Development component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.												
Totals		3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,540.7	1,489.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		104.9										
1061 CIP Rcpts		1,435.8										
Subtotal		1,540.7	1,489.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Increased information technology costs and network upgrades												
	LIT	0.0	-15.0	0.0	12.2	2.8	0.0	0.0	0.0	0	0	0
Funds transferred to cover increased information technology costs and network upgrades in the Aviation building. IT costs have doubled in FY05. Personal services funding available due to positions that were vacated and re-filled at lower steps.												
Subtotal		1,540.7	1,474.5	4.4	51.4	10.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		26.6										
Wage increases applicable to this component: \$27.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		3.1										
Health insurance increases applicable to this component: \$3.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		49.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$50.8												
Risk Management Self-Insurance Funding Increase												
	Inc	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.4										
1061 CIP Rcpts		14.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Subtotal		1,636.4	1,570.2	4.4	51.4	10.4	0.0	0.0	0.0	18	0	0
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***** **Changes From FY2007 Governor To FY2007 Governor Amended** *****

AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs

Inc		35.0	0.0	5.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										

The Central Region Planning component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.

Totals		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.9										
1061 CIP Rcpts		1,426.0										
Subtotal		1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funding to Northern Region Construction for region-wide Administrative Clerk												
	Trout	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
<p>Administrative Clerk 25-1638 provides administrative support to five components in Northern Region (NR). Each of the five components previously budgeted for a portion of the position's cost, and the position was then paid from five sources. Funding is being transferred from NR Planning 6.0, NR Support Services 6.0, NR Highways & Aviation 12.8, and NR Design & Engineering Services 12.8 to NR Construction and CIP Support. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		26.8										
Wage increases applicable to this component: \$27.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
Health insurance increases applicable to this component: \$2.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		49.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$50.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		14.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		1,590.2	1,530.7	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs												
	Inc	29.5	0.0	5.0	10.5	14.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										
The Northern Region Planning component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.												
Totals		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	516.0	492.6	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		498.7										
Subtotal		516.0	492.6	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Change time status of Engineering Tech 25-2416 to fulltime per RP 25-5-3448												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The time status of PCN 25-2416, Engineering Technician, was changed from seasonal to fulltime to provide year round support in the regional traffic safety section. (RP 25-5-3448)												
ADN25-6-6917 Provide funding for increased cost of Engineering Tech 25-2416 time status change												
	Trin	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.5										
Transfer funding from Southeast Region Support Services to cover additional personal services costs of an Engineering Technician. RP 25-5-3448 changed the time status of PCN 25-2416 from seasonal to fulltime to provide year round support in the regional traffic safety section, and upgraded the classification.												
Subtotal		550.5	527.1	2.4	13.9	7.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.9										
Wage increases applicable to this component: \$9.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
Health insurance increases applicable to this component: \$0.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$18.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Risk Management Self-Insurance Funding Increase												
	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		585.1	561.7	2.4	13.9	7.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs												
	Inc	7.6	0.0	0.0	4.9	2.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.6										
The Southeast Region Planning component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.												
AMD: Transfer out Position and Funding to SE Design and Engineering Services for Traffic Data Collection and Analysis												
	Trout	-79.5	-78.9	0.0	-0.4	-0.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-78.9										
Transfer out PCN 25-2416, Engineer Technician Journey, WG54, to Southeast Design and Engineering Services to perform traffic data collection and analysis. Southeast Design and Engineering Services is tasked with overall traffic related duties and this position is better suited within this organization.												
Totals		513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,235.0	4,635.0	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
1004 Gen Fund		1,716.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,608.5										
1156 Rcpt Svcs		1,895.3										
FY06 Wage Increase for Non-Covered 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										
Subtotal												
		5,242.8	4,642.8	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal												
		5,242.8	4,642.8	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program												
	Inc	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		200.9										

RP # 25-6-6954 added two new Commercial Vehicle Enforcement Officer (CVEO) inspectors and a CVEO supervisor for the Northern Borders Program. The inspectors will be assigned to various locations in Alaska to improve border security by increasing the number of commercial vehicle inspectors on the Alaska/Canada borders and international traffic throughout the state.

Measurement Standards and Commercial Vehicle Enforcement (MSCVE) has experienced an increase in available federal funding for border enforcement through the Federal Motor Carrier Safety Administration (FMCSA). These positions are new to the program and have specific expectations associated with them. In the proposal, MSCVE asked FMCSA for funds to continue to increase the number of safety inspections of carriers, trucks, motorcoaches, and drivers transporting international shipments entering or departing Alaska. This expansion will allow MSCVE to increase commercial vehicle enforcement with carriers and in areas where we seldom have interaction. These two additional inspectors will concentrate a minimum of seventy percent of their efforts on motorcoach/passenger carriers.

This is a relatively new project and we are still identifying areas of need and locations of international shipments. Border enforcement activities will focus on Commercial Vehicle Enforcement at international border crossings and access to air and sea ports, intermodal transportation facilities, major freight distribution routes, and near military installations. These positions may be located in Anchorage, Fairbanks, or Southeast, and either temporarily or permanently assigned to various locations in Alaska. The positions will be required to travel extensively and possibly for long periods of time, especially at first as we identify where and when international verses domestic passenger travel is occurring around the state.

Our mission to ensure accurate trade measurements and to enforce commercial vehicle regulations is dependant on the division's resources. This increase will enable the CVEO's to interact with industry in areas we would not typically be, further increasing safety on Alaska Highways, for both the traveling public and the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
protection of State infrastructure. The estimated minimum number of inspections conducted under this program is 1,764. Tok is now open 24/7 and the number of inspections should increase by at least 364 and possibly as many as 728 or more by with increased hours of operation.												
Merge DOT Facilities Rent with MSCVE component												
	Trin	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
Consolidate lease payments under one component.												
Building "M" Lease - Huffman Business Park												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		40.0										
MSCVE has experienced an increase in the requirement for office space to maximize performance and provide better customer service. There has been an increase in the number of permits that are required to be issued by the division, that increase was 17,760 in 2002, 18,821 in 2003, 20,298 in 2004, and 20,472 in 2005. Since the Customer Service Center opened in late 2003 there has been almost a 14 percent increase in permit output with faster turnaround time using the same number of people. The continuing increase in the number of permits issued is mission critical for the division to keep pace with industry and statewide development needs. Additional space requirements are to support information systems, federal program support, planning, training and management staff.												
The incremental increase request to the division's Receipts for Supported Services budget is for \$40,000. This is only a portion of the \$86,810 increase in lease expenses. The remainder will be charges to the division's federal grants.												
Alaska Land Mobile Radio (ALMR) operations												
	Inc	19.2	0.0	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the Regional Highways and Aviation needs was funded by an Federal Highways Administration project. Additional radios are needed to equip all the operations divisions (International Airports, Alaska Marine Highway System, Measurement Standards and Commercial Vehicle Enforcement, etc) in the department. Annual Maintenance and Operation fees will be assessed each radio by the Enterprise Technology Services/State of Alaska Telecommunication System Division of the Department of Administration. Estimated annual costs are \$492 per radio. As many of the radios will be new assets, the operating budget of each division will need additional annual funding.												
This will assist with carrying out safe operations performance measure by providing employees access to communications while performing duties. This funding will support the Department's Mission End Results and Strategies of: no increases in deferred maintenance needs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
1061 CIP Rcpts		29.1										

Wage increases applicable to this component: \$84.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1061 CIP Rcpts		4.1										
Health insurance increases applicable to this component: \$11.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.3										
1061 CIP Rcpts		54.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$156.3												
Risk Management Self-Insurance Funding Increase												
	Inc	44.8	44.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1061 CIP Rcpts		15.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		5,811.3	5,140.6	121.0	427.0	81.7	41.0	0.0	0.0	70	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		5,811.3	5,140.6	121.0	427.0	81.7	41.0	0.0	0.0	70	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
		11.4										
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Merge with MSCVE Component												
1004 Gen Fund	Trout	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
		-11.4										
Consolidate lease payments under one component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,248.9	7,439.2	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
1004 Gen Fund		625.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		7,622.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.6										
ADN25-6-6907 Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)												
	FisNot	418.5	265.5	16.0	8.0	129.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		199.0										
1005 GF/Prgm		50.0										
1061 CIP Rcpts		169.5										
The department estimates that approximately 500 right of way (ROW) encroachments will be permitted annually. The complexity of analyses and processing of permits will vary depending on whether they are commercial or residential encroachments. This new workload will require 4 new ROW Agents. The first year's operation will also require consulting services to implement the encroachment module. The \$100 fee could generate \$50.0 in revenues each year. It's estimated that 25% of the permit activity will be unrelated to construction projects and must be funded from general funds.												
Subtotal		8,676.0	7,713.3	149.4	541.8	264.5	7.0	0.0	0.0	77	3	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Central Design												
	Trout	-145.6	-131.6	-8.0	-4.0	-2.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-37.0										
1005 GF/Prgm		-25.0										
1061 CIP Rcpts		-83.6										
The fiscal note for HB 279 (Ch61 SLA 2005) established positions and funding for outdoor advertising and encroachment permitting in (statewide) Design and Engineering Services. Additional workload will require 2 positions in Anchorage, 1 in Fairbanks, and 1 in Juneau. Positions and funding are being transferred from the Statewide Design and Engineering component to the regional Design and Engineering components.												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Northern Design												
	Trout	-75.0	-68.0	-4.0	-2.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.5										
1005 GF/Prgm		-12.5										
1061 CIP Rcpts		-44.0										

The fiscal note for HB 279 (Ch61 SLA 2005) established positions and funding for outdoor advertising and encroachment permitting in (statewide) Design and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Engineering Services. Additional workload will require 2 positions in Anchorage, 1 in Fairbanks, and 1 in Juneau. Positions and funding are being transferred from the Statewide Design and Engineering component to the regional Design and Engineering components.												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Southeast Design												
	Trout	-72.9	-65.9	-4.0	-2.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.5										
1005 GF/Prgm		-12.5										
1061 CIP Rcpts		-41.9										
The fiscal note for HB 279 (Ch61 SLA 2005) established positions and funding for outdoor advertising and encroachment permitting in (statewide) Design and Engineering Services. Additional workload will require 2 positions in Anchorage, 1 in Fairbanks, and 1 in Juneau. Positions and funding are being transferred from the Statewide Design and Engineering component to the regional Design and Engineering components.												
ADN25-6-6917 Outdoor Advertising; Encroachments program - transfer for consulting services												
	LIT	0.0	0.0	0.0	125.0	-125.0	0.0	0.0	0.0	0	0	0
This corrects an error in the fiscal note for HB 279 (Ch61 SLA 2005). \$125.0 for a consulting services contract was erroneously placed in commodities.												
Subtotal		8,382.5	7,447.8	133.4	658.8	135.5	7.0	0.0	0.0	73	3	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer Administrative Manager II PFT to Statewide Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 25-0117 presently located in Statewide Design and Engineering Services (SW D&ES) will be transferred to Statewide Administrative Services. With the decentralization of SW D&ES it has been determined that both an Accounting Technician II and an Administrative Manager II are not needed. The Administrative Manager position once transferred to Statewide Administration will assist with ongoing backlog of work in the area of department policies and procedures, training database oversight, and support to the budget and finance areas.												
Correct fund source for unrealized authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		-0.8										
Convert \$800 in I/A Receipts to GF funding. Correcting a funding error in FY06. In FY06, a conversion of I/A to CIP was made but \$800 too much was converted, leaving a negative I/A amount. A transaction was approved to reverse this during the amendment process, leaving the component with \$.8 I/A authority that can not be realized.												
Delete one-time-item Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)												
	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

This record deletes the second year fiscal note amount for consulting services.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1061 CIP Rcpts		126.4										
Wage increases applicable to this component: \$139.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1061 CIP Rcpts		11.3										
Health insurance increases applicable to this component: \$13.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	262.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1061 CIP Rcpts		237.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$262.0												
Risk Management Self-Insurance Funding Increase												
	Inc	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1061 CIP Rcpts		68.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		8,748.5	7,938.8	133.4	533.8	135.5	7.0	0.0	0.0	72	3	0

***** **Changes From FY2007 Governor To FY2007 Governor Amended** *****

AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs												
	Inc	52.0	0.0	19.0	8.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.0										

The Statewide Design and Engineering Services component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, design projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AMD: Add Direct Funding to Replace Materials Cost Allocation Plan												
	Inc	200.0	0.0	15.0	70.0	115.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Statewide Materials will drop their cost allocation plan (CAP) in FY07. Since the split of Materials staff between Statewide and Central Region, Statewide does not have the staff to recover the cost of material lab support expenses through projects.												
Totals		9,000.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	16,608.9	15,960.5	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0
1004 Gen Fund		196.1										
1007 I/A Rcpts		94.7										
1061 CIP Rcpts		15,840.9										
1108 Stat Desig		258.5										
1156 Rcpt Svcs		218.7										
Subtotal		16,608.9	15,960.5	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding from Stwd Design												
	Trin	145.6	131.6	8.0	4.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		37.0										
1005 GF/Prgm		25.0										
1061 CIP Rcpts		83.6										
<p>The fiscal note for HB 279 (Ch61 SLA 2005) established positions and funding for outdoor advertising and encroachment permitting in (statewide) Design and Engineering Services. Additional workload will require 2 positions in Anchorage, 1 in Fairbanks, and 1 in Juneau. Positions and funding are being transferred from the Statewide Design and Engineering component to the regional Design and Engineering components.</p>												
ADN25-6-6917 Change time status of Engineering Asst 25-0695 to fulltime to meet workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The Traffic & Utilities Section in Design is requesting a position status change for consistency purposes. PCN 25-0695, an Engineering Assistant II position is one of four utility inspector positions employed by the region. It is the only seasonal position, all other inspectors are permanent fulltime. As the inspectors have similar duties, it is appropriate for them to share the same job class distinction.</p> <p>In addition, the nature of the work the inspector positions perform has changed over the years. Utility inspection used to be contained to the summer construction season, making the use of seasonal employees more cost-effective. However, with improved construction techniques and equipment, as well as our aggressive construction program, we are now requiring more and more winter inspections. For this reason, plus the additional task given to personnel in preparing utility agreements during the winter, it is appropriate that this position be classified as permanent fulltime.</p>												
Subtotal		16,754.5	16,092.1	24.6	284.7	353.1	0.0	0.0	0.0	175	21	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add engineer for traffic operations												
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0										

Central region has identified a need for a permanent fulltime traffic operations engineer. The rapidly growing businesses surrounding Anchorage have begun

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
asking for local traffic studies, with many recommendations including traffic signals and signal systems. This position would determine the veracity of third party studies including commenting on engineering analysis of traffic projections and impacts to the surrounding road system, and apply consistent logic to requests for signals, while working proactively with state and local groups to minimize long term maintenance and operation costs for the transportation system. This need coincides with an increasing demand for traffic signal installation guidance, knowledge of signal hardware requirements, and system synchronization expertise.												
This will reduce the number of signalized intersections operating at the E or F level of service. Furthermore, well-timed signals will reduce the number of accidents and provide safer roadway operations.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	300.2	300.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		288.1										
Wage increases applicable to this component: \$300.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		31.2										
Health insurance increases applicable to this component: \$32.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	559.5	559.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.3										
1061 CIP Rcpts		536.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$559.5												
Risk Management Self-Insurance Funding Increase												
	Inc	164.2	164.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		157.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-25.0										
1108 Stat Desig		25.0										
Convert General Fund Program Receipt (GFPR) authority to Statutory Designated Program Receipt (SDPR) authority to match the historical fund source of receipts for our right-of-way programs.												
Totals		17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	13,603.3	13,084.4	30.6	310.1	178.2	0.0	0.0	0.0	138	15	0
1004 Gen Fund		129.7										
1007 I/A Rcpts		119.8										
1061 CIP Rcpts		13,175.8										
1108 Stat Desig		92.3										
1156 Rcpt Svcs		85.7										
Subtotal		13,603.3	13,084.4	30.6	310.1	178.2	0.0	0.0	0.0	138	15	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new position and funding from Stwd Design												
	Trin	75.0	68.0	4.0	2.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		12.5										
1061 CIP Rcpts		44.0										
The fiscal note for HB 279 (Ch61 SLA 2005) established positions and funding for outdoor advertising and encroachment permitting in (statewide) Design and Engineering Services. Additional workload will require 2 positions in Anchorage, 1 in Fairbanks, and 1 in Juneau. Positions and funding are being transferred from the Statewide Design and Engineering component to the regional Design and Engineering components.												
ADN25-6-6917 Align budget for software licensing contract												
	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
AutoCad and Eaglepoint software licenses are expensed as a contractual service, however, they have been budgeted as a commodity. This line item transfer will correct this discrepancy. The annual cost is approximately \$75.0 of ICAP funds.												
Subtotal		13,678.3	13,152.4	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funding to Northern Region Construction for region-wide Administrative Clerk												
	Trout	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Administrative Clerk 25-1638 provides administrative support to five components in Northern Region (NR). Each of the five components previously budgeted for a portion of the position's cost, and the position was then paid from five sources. Funding is being transferred from NR Planning 6.0, NR Support Services 6.0, NR Highways & Aviation 12.8, and NR Design & Engineering Services 12.8 to NR Construction and CIP Support. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	246.7	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1004 Gen Fund		5.1										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		239.7										
Wage increases applicable to this component: \$246.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		24.4										
Health insurance increases applicable to this component: \$25.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	460.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		3.5										
1061 CIP Rcpts		446.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$460.0												
Risk Management Self-Insurance Funding Increase												
	Inc	134.4	134.4	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		130.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0

***** **Changes From FY2007 Governor To FY2007 Governor Amended** *****

AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.5										
1108 Stat Desig		12.5										

Convert General Fund Program Receipt (GFPR) authority to Statutory Designated Program Receipt (SDPR) authority to match the historical fund source of receipts for our right-of-way programs.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,148.4	7,677.3	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
1004 Gen Fund		222.6										
1007 I/A Rcpts		58.3										
1061 CIP Rcpts		7,588.8										
1108 Stat Desig		203.8										
1156 Rcpt Svcs		74.9										
FY06 Wage Increase for Non-Covered Employees												
	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										
Subtotal		8,173.9	7,702.8	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new position and funding from Stwd Design												
	Trin	72.9	65.9	4.0	2.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		12.5										
1061 CIP Rcpts		41.9										
The fiscal note for HB 279 (Ch61 SLA 2005) established positions and funding for outdoor advertising and encroachment permitting in (statewide) Design and Engineering Services. Additional workload will require 2 positions in Anchorage, 1 in Fairbanks, and 1 in Juneau. Positions and funding are being transferred from the Statewide Design and Engineering component to the regional Design and Engineering components.												
Subtotal		8,246.8	7,768.7	36.3	179.9	261.9	0.0	0.0	0.0	81	7	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add engineering positions to allow for permanent hires after intern graduation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Because of the difficulties hiring experienced civil engineers, the department has embarked on an ambitious engineering intern program, with the intent of making permanent hire upon graduation. However, only one entry level position is available at this time. To allow the department retain its investment in engineering students, it is necessary to have positions to offer them.												
This request allow the department to construct safe, reliable, and cost effective highways, airports, harbors, docks, and buildings. This request will help the Department maintain design engineering averages at 15% or less of total project costs by employing staff familiar with department's mission as introduced through the intern program. The region is currently at 8.9%.												
Transfer CIP receipt authority from Central Region Highways and Aviation to fund engineering positions												
	Trin	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		240.0										
<p>Central Region Highways and Aviation (CR H&A) has CIP receipt authority available that was intended for Adak Airport maintenance and capital improvements, however, the legislature appropriated money for Adak Airport in the capital budget. Since the operating budget is required to budget for only personal services paid from the capital budget, the Adak contractual services funding in CR H&A's operating budget is not needed.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		137.6										
Wage increases applicable to this component: \$145.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		14.5										
Health insurance increases applicable to this component: \$15.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		255.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$270.0												
Risk Management Self-Insurance Funding Increase												
	Inc	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		73.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		8,994.1	8,516.0	36.3	179.9	261.9	0.0	0.0	0.0	84	7	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.5										
1108 Stat Desig		12.5										
Convert General Fund Program Receipt (GFPR) authority to Statutory Designated Program Receipt (SDPR) authority to match the historical fund source of receipts for our right-of-way programs.												
AMD: Transfer in Position and Funding from Southeast Region Planning for Traffic Data Collection and Analysis												
	Trin	79.5	78.9	0.0	0.4	0.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		78.9										
Transfer PCN 25-2416, Engineer Technician Journey, WG54, from Southeast Region Planning to perform traffic data collection and analysis. Southeast Design and Engineering Services is tasked with overall traffic related duties and this position is better suited within this organization.												
Totals		9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	17,673.8	16,343.8	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
1004 Gen Fund		186.3										
1007 I/A Rcpts		495.1										
1061 CIP Rcpts		16,992.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		5.7										
Subtotal		17,681.4	16,351.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Align budget for capital lease payments												
	LIT	0.0	0.0	0.0	-150.0	0.0	150.0	0.0	0.0	0	0	0
Capital lease/purchase payments are expensed as an equipment cost, however, the large copier in the Graphics Section has been budgeted in the contractual services line. This line item transfer will correct this discrepancy. The annual lease cost is approximately \$150.0.												
Subtotal		17,681.4	16,351.4	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	305.5	305.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		299.5										
Wage increases applicable to this component: \$305.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		31.5										
Health insurance increases applicable to this component: \$32.0												
FY 07 Retirement Systems Cost Increase												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	568.4	568.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		9.2										
1061 CIP Rcpts		557.2										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$568.4

Risk Management Self-Insurance Funding Increase

	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		165.7										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Extended seasonal months/increased overtime to maintain federal construction program workload

	Trin	945.0	945.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		945.0										

Central Region's increasing workload associated with federal highway construction projects has required extending the seasonal duration of field technicians and engineering staff, as well as increasing overtime for current positions. We are currently experiencing problems in these two areas. Transferring in \$945,000 of CIP receipt authority will help fund the cost to maintain the existing workload.

This request will allow the department to construct safe, reliable, and cost effective highways, airports, harbors, docks, and buildings. This request will help the Department meet its performance in the following areas by providing in-house engineering staff the tools necessary to effectively partner with contractors on construction projects. These services, if contracted to the private sector, would increase construction engineering costs and would also delay project closeouts.

This will enable us to maintain Construction Engineering (CE) averages at 14.5% or less of total contractor payments and close out 80% of construction contracts within the next fiscal year following the project completion date as stated in the Project Completion date.

Central Region Highways and Aviation (CR H&A) has CIP receipt authority available that was intended for Adak Airport maintenance and capital improvements, however, the legislature appropriated money for Adak Airport in the capital budget. Since the operating budget is required to budget for only personal services paid from the capital budget, the Adak contractual services funding in CR H&A's operating budget is not needed.

Subtotal		19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	12,815.4	12,168.1	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
1004 Gen Fund		244.9										
1007 I/A Rcpts		144.9										
1061 CIP Rcpts		12,425.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		2.3										
Subtotal		12,820.0	12,172.7	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		12,820.0	12,172.7	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add 4 new PFT Engineering Assistant III positions												
	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		400.0										
Administrative Clerk - Transfer in funds to pay for region-wide position												
	Trin	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										

The Northern Region Construction Section has had an increase in high dollar and complex projects over the last two years and expect more in future years. Examples include Industrial Roads Projects, Dalton MP 37-49 Reconstruction, Parks Highway MP 276, Lake Louise Road, and Northway Airport. Four additional Engineering Assistant III's are necessary to adequately administer these projects in accordance with the DOT&PF Construction Manual and Federal Highways Administration/Federal Aviation Administration program requirements. We currently have project engineers managing multiple projects at multiple locations. This is inefficient, and costly. The lack of adequate staffing is currently causing employees to work costly overtime. We are also experiencing an increase in costly construction claims due to the lack of adequate staffing. These positions are the most effective way to reduce overall costs.

This increment will support the RDU's Mission and Measure Strategy to reduce construction project costs (Construction engineering (CE) as a percentage of total contractor payments). This will allow us to remain within our 14.5% target.

Administrative Clerk 25-1638 provides administrative support to five components in Northern Region (NR). Each of the five components previously budgeted for a portion of the position's cost, and the position was then paid from five sources. Funding is being transferred from NR Planning 6.0, NR Support Services 6.0, NR Highways & Aviation 12.8, and NR Design & Engineering Services 12.8 to NR Construction and CIP Support. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this positions funding.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	228.4	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		224.4										
Wage increases applicable to this component: \$228.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		22.2										
Health insurance increases applicable to this component: \$22.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	423.4	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		416.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$423.4												
Risk Management Self-Insurance Funding Increase												
	Inc	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		124.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,466.6	5,134.4	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund		135.0										
1061 CIP Rcpts		5,331.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1061 CIP Rcpts		3.5										
Subtotal		5,475.3	5,143.1	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		5,475.3	5,143.1	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Extended seasonal months/increased overtime to maintain federal construction program												
	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										
<p>Because of the increased workload associated with significant projects in Juneau, Ketchikan, and Haines, we are requesting an increase in Direct CIP Authority of \$300,000 to cover increases in overtime pay to current positions, as well as the extended duration of assignments for our seasonal field technicians. We are currently experiencing problems in these two areas.</p> <p>This will allow the department to construct safe, reliable, and cost effective highways, airports, harbors, docks, and buildings. This request will help the Department meet its performance in the following areas by providing in-house engineering staff the tools necessary to effectively partner with contractors on construction projects. These services, if contracted to the private sector, would increase construction engineering costs and would also delay project closeouts. Maintain construction engineering (CE) averages at 14.5% or less of total contractor payments. The region is currently at 11.1%. Close out 80% of construction contracts within the next fiscal year following the project completion date as stated in the Project Completion date. The region is currently at 78.9%.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		94.1										

Wage increases applicable to this component: \$96.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		9.4										
Health insurance increases applicable to this component: \$9.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	179.5	179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		175.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$179.5												
Risk Management Self-Insurance Funding Increase												
	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		50.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		6,112.3	5,780.1	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs												
	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		85.0										
The Southeast Region Construction component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, construction projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.												
Totals		6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	555.7	555.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
		555.7										
FY06 Wage Increase for Non-Covered Employees												
1061 CIP Rcpts	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.4										
Subtotal		590.1	590.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		590.1	590.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1061 CIP Rcpts	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.9										
Wage increases applicable to this component: \$10.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1061 CIP Rcpts	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
Health insurance increases applicable to this component: \$1.1												
FY 07 Retirement Systems Cost Increase												
1061 CIP Rcpts	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$15.9												
Risk Management Self-Insurance Funding Increase												
1061 CIP Rcpts	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Civil Engineer and Chief Financial Officer positions												
	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		227.3										
<p>During the next phase of project development, conceptual and detailed design, surveys, utility work, Right-of-Way acquisition, contract specifications, plan development, contract administration, quality control mechanisms, and delivery systems need to be addressed. Most of this work will be done by professional services providers and consultants through state procurement.</p> <p>Knik Arm Bridge And Toll Authority (KABATA) will need an engineer (range 19, exempt) to function as a manager, liaison and administrator to pursue all of KABATA's technical concerns. It requires a person with highly diversified knowledge and skills, a thorough understanding of engineering, contract management and construction related activities.</p> <p>The Chief Financial Officer (range 24, exempt) is going to lead efforts to put a financial package together. This includes all the necessary analytical work, contract administration for professional services in the financial sector, bond sales, legislative agenda for CIP and funding, including matching funds and direct CIP funding, and financial aspects of public-private partnership or design-built contracts.</p> <p>This effort will assist the department in reducing highway injuries and fatalities and access areas so that resource roads can be developed.</p>												
Subtotal		851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	25,534.4	13,185.8	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
1007 I/A Rcpts		58.9										
1026 Hwy Capitl		25,475.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		7.1										
Subtotal		25,541.5	13,192.9	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		25,541.5	13,192.9	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Correct funding for proper receipt collection recording												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-58.9										
1026 Hwy Capitl		58.9										
<p>Convert \$58,900 in I/A Receipts to Highway Working Capital Fund (HWCF) funding. Interagency receipts were used to support procurement activity for all state agencies including the Anchorage International Airport, Fairbanks International Airport and other aviation projects. The cost of processing this adjustment journal is included in the annual lifecycle cost of the fleet. These funds are now recieved into the Highway Equipment Working Capital Fund (HEWCF) through the monthly asset management fee issued on agencies' monthly equipment bill and I/A authority is no longer appropriate and will be reflected as a reduction in annual lifecycle costs.</p>												
LIT from commodities to services for building maintenance												
	LIT	0.0	0.0	0.0	300.0	-300.0	0.0	0.0	0.0	0	0	0
<p>Move \$300,000 from commodities to contractual. In FY06, insufficient funds were allocated to the contractual account for an inter-agency Reimbursable Services Agreement (RSA) to cover building maintenance. Moving funding from the commodities line to contractual line will cover this cost. This change does not increase the amount of the RSA but corrects an allocation error within the component.</p>												
Delete PFT as part of reduction in lifecycle cost of fleet												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete one (1) Permanent Full Time position, PCN 25-1261, as part of the State Equipment Fleet Business Plan. The deletion of this position will assist in the reduction of the annual lifecycle cost of the fleet in line with the Lean Enterprise Team Committee and review of the State Equipment Fleet's statewide operations.</p>												

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1026 Hwy Capitl	SalAdj	241.0	241.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$241.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1026 Hwy Capitl	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$29.2												
FY 07 Retirement Systems Cost Increase												
1026 Hwy Capitl	SalAdj	446.8	446.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$446.8												
Risk Management Self-Insurance Funding Increase												
1026 Hwy Capitl	Inc	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		26,385.3	14,036.7	517.8	3,091.6	8,668.2	71.0	0.0	0.0	163	2	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer out Funding to Transportation Management and Security to Fund M&O Coordinator												
1026 Hwy Capitl	Trout	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
PCN 25-2330 serves as the department's coordinator for statewide maintenance and operations, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation components. During FY05 the responsibility of heading the reorganized State Equipment Fleet was added to this position. Funding is being transferred from Regional Highways and Aviation components and State Equipment Fleet to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.												
Totals		26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
		***** Changes From FY2006 Conference Committee To FY2006 Authorized *****										
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Authorized To FY2006 Management Plan *****										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,143.6	1,665.6	60.0	3,168.9	249.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund		3,847.9										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		897.6										
1061 CIP Rcpts		348.1										
1108 Stat Desig		44.7										
Subtotal		5,143.6	1,665.6	60.0	3,168.9	249.1	0.0	0.0	0.0	23	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Align general fund budget authority with historical expenditures												
	LIT	0.0	50.0	20.0	-195.9	125.9	0.0	0.0	0.0	0	0	0
Transfer \$195.9 in general fund budget authority from contractual services to personal services (\$50.0), travel (\$20.0), and commodities (\$125.9) to more accurately align our budget with historical expenditures.												
Subtotal		5,143.6	1,715.6	80.0	2,973.0	375.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Utilities price increase												
	Inc	386.1	0.0	0.0	386.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.1										
Heating Fuel increased from \$1.84 to \$2.90 on average per gallon. This reflects a 58% increase price per gallon over FY05. Electricity increased from \$.11 to \$.12 per kilowatt, a 10% increase per kilowatt. These inflationary costs significantly impact our limited general fund budget.												
When money is reallocated to pay increased utility costs, it comes directly from parts and supplies. This impacts our ability to properly maintain the facilities and reach our end result to improve customer satisfaction with DOT&PF facilities. If inflation rates are not answered with budgetary increases, we will be unable to maintain the current level of service to the states facilities. This will result in accelerated deterioration of the facilities and unsatisfied customers.												
Utilities and services price increase												
	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5										
Adjust ICAP for cost increases in previously allowed utility and service costs for DOT&PF Aviation Building, the Annex on Tudor Road, and the Materials Headquarters and Lab buildings. This increase will sustain the current level of service provided to these facilities and ensure continued customer satisfaction.												
I/A receipt authority for occupants in DOT facilities												
	Inc	11.2	0.0	0.0	6.2	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Increase I/A receipt for additional/changed occupancy agreements for Kodiak Griffin Building, Bethel Combined Facility, 5848 East Tudor and Kenai Combined Facility.</p> <p>Central Region Facilities requests additional receipt authority to collect revenues for increased operating and maintenance costs from occupants in DOT&PF facilities. These increases are due to rising utility, heating fuel, travel and commodity costs. This increase will improve the quality of DOT&PF facilities and ensure the end result of improved customer satisfaction.</p>												
Operational costs for new facilities												
1004 Gen Fund	Inc	166.7	0.0	8.7	148.8	9.2	0.0	0.0	0.0	0	0	0
<p>14 new snow removal equipment buildings were added to our inventory which require a corresponding increase in the budget to pay for electricity, natural gas, water/sewer, heating fuel, insurance and maintenance costs.</p>												
Establish fulltime Maintenance Generalist Sub-Journey WG 58, ADN 25-6-1015												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Central Region Facilities has experienced a 10% increase in square foot of facilities to be maintained. This has overburdened existing staff and has significantly increased the deferred maintenance backlog in Central Region. This request is in response to Department of Administration's recommendation to establish a permanent position in lieu of extending non-permanent positions to perform the work.</p>												
Establish part time seasonal Maintenance Generalist SJ WG 58, ADN 25-6-1040												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>A need exists within Facilities Maintenance and Operations to continue performing seasonal snow removal. Recent quotes from contractors exceed the cost to perform the work with in-house personnel. The Department of Administration recommended establishing a permanent seasonal position for snow removal duties, rather than creating non-permanent positions year-after-year.</p> <p>This will achieve cost savings and efficiencies in operations.</p>												
Transfer in I/A to budget for ongoing workload												
1007 I/A Rcpts	Trin	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer inter-agency receipt authority from Northern Region Highways and Aviation for ongoing maintenance services. These are personal services costs that have been funded with unbudgeted I/A authority in the past. This will support our end result of increasing DOT&PF efficiency.</p>												
Correct funding for capital project payroll												
1007 I/A Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-125.0										
<p>Convert inter-agency receipt authority to CIP receipts to correctly reflect facilities staff charged to deferred maintenance or other capital projects via payroll suspense.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1007 I/A Rcpts		2.0										
Wage increases applicable to this component: \$31.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.3										
Health insurance increases applicable to this component: \$4.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
1007 I/A Rcpts		3.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$57.5												
Risk Management Self-Insurance Funding Increase												
	Inc	154.3	16.3	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		1.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		6,083.0	1,949.5	88.7	3,655.6	389.2	0.0	0.0	0.0	24	1	0
*****		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
Totals		6,083.0	1,949.5	88.7	3,655.6	389.2	0.0	0.0	0.0	24	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	9,171.4	3,869.1	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		172.5										
1004 Gen Fund		6,146.9										
1007 I/A Rcpts		2,549.7										
1061 CIP Rcpts		166.0										
1108 Stat Desig		136.3										
Subtotal		9,171.4	3,869.1	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		9,171.4	3,869.1	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funding for heating oil at Snow Removal Equipment Buildings from Northern Region Highways and Aviation												
	Trin	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										
<p>In order to consistently pay for heating fuel at rural snow removal equipment buildings across all the regions, Northern Region Highways and Aviation (NR H&A) component is transferring funding to Northern Region Facilities for this obligation. This responsibility more appropriately rests with Facilities than Highways and Aviation. Approximately 75% of NR H&A's fuel budget (in contractual services, which excludes bulk equipment fuel purchased for equipment) is for this heating fuel and the remaining 25% is used for credit card purchases through State Equipment Fleet.</p> <p>200,400 gallons budgeted in FY06 x 75% = 150,300 gallons to be transferred x \$2.01 per gallon (H&A's FY06 budgeted rate) = \$302.1 transfer amount</p>												
Fuel price increase												
	Inc	361.5	0.0	0.0	361.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		285.2										
1007 I/A Rcpts		76.3										

Fuel oil prices continue to increase in FY06. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. Steps are being made to reduce consumption.

FY06 need: 779.8 gallons @ \$2.46/gallon = \$1,918.3 (for comparison purposes, this includes the transfer of Snow Removal Equipment Building (SREB) fuel into usage amount)

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

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

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

FY07 base funding: \$1,195.9 base from FY06 + \$302.1 transferred in for SREB = \$1,498.0

FY07 need: 779.8 gallons projected usage @ \$2.385/gallon = \$1,859.5

FY07 increment based on \$1,859.4 need less \$1,498.0 funding = \$361.5 (\$285.2 GF, \$76.3 I/A)

This increment will support the Department's Mission End Results and Strategies of:
 No increase in deferred maintenance needs where increased funding will prevent operating dollars being used for fuel rather than addressing ongoing maintenance issues.

Utilities price increase

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		205.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										

The increased price of fuel has had a direct impact on the cost of electricity. Steps have been and continue to be made to reduce the consumption of heating fuel and electricity.

FY2005 Budget amount for electricity (822.8) and water & sewage (97.8) = \$920.6
 FY2005 Actual expended for electricity (1,053.0) and water & sewage (125.6) = \$1,178.6
 21% increase

FY2006 Budget amount for electricity (1,097.8) and water & sewage (97.8): \$1,195.6
 FY2006 Projected expenditures for electricity (1303.6) and water & sewage (178.0) = \$1,467.2
 15% increase
 FY07 anticipated need \$271.6 (\$205.6 GF, \$66.0 I/A)

Trims & Montana Creek Bunkhouses

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		78.0	20.0	13.0	25.0	20.0	0.0	0.0	0.0	0	0	0

Bunkhouses have been added to the Montana Creek and Trims camps. Northern Region Highways & Aviation added 4 fulltime positions to operate two crews with a one week on and one week off schedule that live at the camps. These 2 new facilities will increase Facilities operating costs as follows.

- Montana Creek -
- Personal Services - \$10.0
- Per diem - \$6.5
- Fuel - \$6.0 additional 1,500 gallons
- Electric - \$4.0
- Risk Management - \$2.5
- Commodities - \$10.0
- TOTAL - \$38.5
- Trims -
- Personal Services - \$10.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Per diem - \$6.5												
Fuel - \$6.0 additional 1,500 gallons												
Electric - \$4.0												
Risk Management - \$2.5												
Commodities - \$10.0												
TOTAL - \$38.5												
This effort will support the Department's Mission End Results and Strategies of:												
. No increases in deferred maintenance needs												
. Improve customer satisfaction with DOT&PF services												
. Carry out safe DOT&PF operations												
Transfer Analyst/Programmer 25-1263 to Statewide Information Systems for more consistent level of support												
1004 Gen Fund	Trout	-96.5	-89.3	-2.2	0.0	-5.0	0.0	0.0	0.0	-1	0	0
Transfer fulltime position 25-1263 to the Statewide Information Systems component. RP 25-6-2025 requested budgeted classification change from Micro/Network Tech I, R14 to a Analyst/Programmer IV, R20. This position is responsible for development, maintenance and implementation of the Facilities Maintenance Management System. This began as a Northern Region program, but is now being expanded to other areas of the department. The transfer to Statewide Information Systems provides the support needed for this statewide application.												
Correct funding for capital project payroll												
1007 I/A Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-190.0										
Convert inter-agency receipt authority to CIP receipts to correctly reflect facilities staff charged to deferred maintenance or other capital projects via payroll suspense.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1002 Fed Rcpts	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		56.4										
Wage increases applicable to this component: \$71.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1002 Fed Rcpts	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		6.5										
1007 I/A Rcpts 1.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increases applicable to this component: \$8.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		104.6										
1007 I/A Rcpts		24.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$131.6												
Risk Management Self-Insurance Funding Increase												
	Inc	177.6	38.1	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		169.8										
1007 I/A Rcpts		7.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		10,476.4	4,048.6	144.4	4,636.0	1,647.4	0.0	0.0	0.0	41	7	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		10,476.4	4,048.6	144.4	4,636.0	1,647.4	0.0	0.0	0.0	41	7	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		997.9										
1007 I/A Rcpts		119.0										
Subtotal		1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	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										
Wage increases applicable to this component: \$4.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.6												
Risk Management Self-Insurance Funding Increase												
	Inc	21.8	2.5	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		1,152.4	264.8	2.6	874.3	10.7	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer in Funding from Marine Vessel Operations for Ward Cove Building Maintenance Costs												
	Trin	160.0	0.0	0.0	155.0	5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		160.0										
Southeast Region Facilities component will be responsible for maintenance of the approximate 20,000 square foot Alaska Marine Highway System's Ward Cove headquarters building. This funding amount is predicated on the Ward Cove building being in reasonably good shape at the time of purchase.												
Totals		1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,333.2	0.0	0.0	1,333.2	0.0	0.0	0.0	0.0	0	0	0
		1,333.2										
Subtotal		1,333.2	0.0	0.0	1,333.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,333.2	0.0	0.0	1,333.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Anchorage Traffic Transfer of Responsibility Agreement (TORA)												
1004 Gen Fund	Inc	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
		100.6										
Subtotal		1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0

The Department reached a new agreement with the Municipality of Anchorage on operations and maintenance of the state traffic signal system and associated items within the Anchorage area. This agreement is for \$1,333,200 in FY06, and allows for an increase based on the consumer price index (CPI), and additional signals in future years. The CPI for Anchorage last year was 2.4%. This is a reasonable escalation considering that associated costs such as electricity and commodities have escalated at a greater rate.

With no new signals added, the CPI escalation is \$100,600 and will increase the total agreement to \$1,433,800 for FY07. This increment will allow the department to meet its mission of providing maintenance to appropriate standards, and will result in increased customer satisfaction.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	186	5	0
1002 Fed Rcpts		483.4										
1004 Gen Fund		31,630.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		95.5										
1027 Int Airprt		505.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,500.8										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		723.0										
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The legislature partially funded an increment for extended operational hours at Bethel and Dillingham airports. Based on the reduced funding level, the department will establish 2 fulltime positions at Bethel only. Conference Committee position count did not include any positions for this increment; this technical adjustment will reconcile the position count with the approved funding.												
Subtotal		37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	188	5	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer in Equipment Operators PCN 25-3432 and PCN 25-3433 from Whittier Access and Tunnel												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two fulltime Equipment Operators (PCNs 25-3432 and 25-3433, both EO Journey II WG 53s) were transferred from the Whittier Access and Tunnel component to the Central Region Highways and Aviation component. These positions are needed for highways operations and will provide support to the Whittier tunnel operations via an RSA.												
Subtotal		37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	190	5	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Mitigate declining Response Fund revenues												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1052 Oil/Haz Fd		-700.0										

Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income, and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to meet the division's mission to protect public health and the environment from oil and hazardous substance releases while fostering resource development and economic growth.

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

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

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

Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions, to multiple funding sources in the FY07 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.

This transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward the National Pollutant Discharge Elimination System program (NPDES).

The National Pollution Discharge Elimination Program is overseen by the Environmental Protection Agency. It attempts to reduce the amount of pollutants into the nation's water systems. The state and municipalities negotiate a permit every 5 years for their storm water discharge programs. This permit requires the Municipality and the state to perform certain monitoring and maintenance activities to assure we are meeting the intent of the law.

Approximately \$300,000 from this program is paid to the Municipality of Anchorage (MOA), through a negotiated Memorandum of Understanding (MOU) delineating the division of responsibilities as co-applicants/permittees. The remainder is used for services and upgrades necessary for the increased monitoring and maintenance activities associated with this program. The NPDES program and the associated expense is continuous and ongoing from the signing of the MS4 permit to five years after the signing; at which time the permit will be renewed and reissued or renegotiated with changes and issued for the following five years. The process will be conducted every five years until an unknown point in time, in the future.

In the event the program falls short of the agreed upon permit requirement, the DOT&PF will be out of compliance with the NPDES Permit; the EPA has the authority to issue a Notice of Violation that could result in fines of \$27,500 per day for each violation of non-compliance with the CWA, (Federal Water Pollution Control Act § 309(FWPCA) 33 United States Code (USC) 1319). 33 USC 1365 FWPCA §505 allows citizen suits for non-compliance. 40 CFR §122.41(a)(2) states any person who violates section 301, 302, 306, 307, 308, 318 or 405 of the Act, is subject to a civil penalty not to exceed \$27,500 per day for each violation. With 350 known stormwater outfalls the program costs are minor compared to a single day fine of up to \$9,625,000.

Equipment fuel price increase

	Inc	693.9	0.0	0.0	0.0	693.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		693.9										

The cost of equipment fuel continues to increase. The FY06 budget was based on the current price of fuel at the time of the FY05 supplement budget, which was about \$1.84 per gallon. Prices currently range from around \$2.50 in the Anchorage area to over \$4.00 per gallon in outlying bush communities. If the budget is not increased to cover these costs, it will result in the delay of maintenance activities to keep highways passable and airports operational.

Commodity price increases

	Inc	237.2	0.0	0.0	26.5	210.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.2										

The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as sand, grader blades, tire chains, guardrail, traffic paint, and chemicals. Asphalt products are more significantly impacted as the rise in petroleum based products is more directly affected by increased fuel prices. The result is an 11% increase in asphalt products. Utilities, such as electricity are expected to increase by 3%. If the budget is not added to cover these cost increases, it will result in a reduction in purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural Airport Maintenance Contracts												
	Inc	124.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.0										
71 maintenance contracts at the region's airports are negotiated every three years. The existing contracts have been fixed in price and have not been incremented in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow a \$5,000 increase for 25 contracts that will be renewed this coming year. If we cannot renew these contracts or obtain new contracts at the communities, we will not be able to meet the mission of the Department to keep airports operating.												
Memorandum of Agreements (MOAs) with Local Governments												
	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Central Region has a number of Memorandums of Agreement (MOAs) with local governments to provide maintenance services on state owned roads within their communities. This is done for various reasons; either they can provide a service that we are not able to deliver with existing resources, or the roads are separated from the remainder of our road system by other local roads within their jurisdiction. In both cases, it is more cost effective for local governments to provide these services. The cost of the MOAs are increasing primarily due to the rise in fuel prices for equipment. An increase of 3% is requested to cover this effect. If we cannot maintain these MOAs, the services will have to be provided by in-house forces less efficiently, which will increase the total cost per lane mile required for maintenance and operations. Communities impacted by these increased agreements include Anchorage, Eagle River, Homer and Palmer.												
Anchorage Snow Haul												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
The current snow haul budget for Anchorage is \$250,000. In an average snowfall winter, 6 required snow hauls would cost the District approximately \$1,050,000 at the current contract rates of about \$175,000 per occurrence. Snow haul is needed when plowed snow from the roadway berms onto the sides of the road in sufficient quantity to block walkways and bus stops. When these areas are not cleared on a consistent basis, pedestrians will tend to walk in the roadway with heavy traffic. This is a severe safety concern, and also provides the service level to meet customer satisfaction. This increment will assist the department in reducing injuries and fatalities by 2%.												
Operational costs to maintain new lane miles												
	Inc	1,659.2	0.0	0.0	0.0	1,659.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,659.2										
Construction projects have added highway lanes, turn lanes, bike paths and airport runways throughout the region. The total number of lane miles increased by 272. The actual region wide cost is \$6,100 per lane mile for total maintenance. This increment will allow the department to maintain the new infrastructure at the existing level of service for highways and airports.												
E 36 at Bethel Airport												
	Inc	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Alaska Airlines has expressed concern over the use of the local sand at this airport with their new 737-400 aircraft. These newer aircraft have lower geared engines that are more susceptible to foreign object ingestion. We would like to begin to use E 36 as an anti-icing agent to provide adequate runway braking action.</p> <p>We currently have the equipment to apply this product. This product is more expensive than the sand overall. Any reductions in cost associated with the reduced use of the sand will be used to offset other costs associated with the E 36 use. This increment is for purchase of the product only. Although this is specific only to Bethel, we anticipate customer satisfaction improving as a result of this increment.</p>												
Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska												
	Inc	357.5	320.6	0.0	10.0	26.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		357.5										
<p>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir, and Frontier have repeatedly asked for extended hours of operations at several of the State's rural airports. Air carriers are increasing hours of operations into these airports, and need to be assured that the runways are free of ice and snow, and that emergency services are provided. Last year we received an increment to provide this service in Bethel and Dillingham, but did not receive the full amount needed for both airports so Dillingham was not funded. This year we would like to accommodate the requests at Dillingham, Kodiak and Unalaska. By adding one operator at each location, we could accommodate extended hours. This increment will cover payroll costs and some additional utility and commodity costs. Customer satisfaction will improve for those people traveling to and from these communities or receiving goods that arrive via aircraft.</p>												
Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts												
	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<p>The Region received \$200,000 in FY06 to begin an anti-icing program in the Mat-Su and Kenai Districts. This money was used to purchase product (chemicals) to try an anti-icing program in these areas. This technology is proactive rather than reactive in providing ice control on paved surfaces. It is structured to prevent ice from building up on the pavement, thereby reducing the need to remove it with grader blades. The Anchorage District already had a small program of this type in place. We have found that the efforts are successful in reducing time to remove ice and the quantity of sand needed in these areas. It also reduces the need to purchase blades. The reductions have helped to offset the rising costs of these commodities somewhat, and the savings in labor can be used to take care of other needs. The request for \$300,000 would allow us to expand the program in each of the Anchorage, Mat-Su, and Kenai Peninsula districts by the purchase of more product, which would result in overall customer satisfaction of service provided. Specific measures include clean up of snow and ice from urban highways which should increase by 3%, and improve customer satisfaction by 3%.</p>												
Alaska Land Mobile Radio (ALMR) operations												
	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.8										
<p>The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the regional highways and aviation needs was funded by an Federal Highways Administration project.</p> <p>Annual Maintenance and Operations fees will be assessed each radio by the Enterprise Technology Services/State of Alaska Telecommunicatons Services (ETS/SATS) division of Department of Administration. Estimated annual costs are \$492 per radio.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ultra Low Sulfur Fuel Equipment Cost Increase												
	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Starting in 2006, "on-highway" heavy equipemnt will be maunufactured with emission control system that only work with ultra low sulfur fuel. The new engines are projected to add at least \$2,500 to the cost of each new piece of equipment. Existing equipment will be able to use the new fuel so existing storage tanks can be used. The cost of this fuel is expected to be \$0.50 per gallon more expensive in rural areas where we do not have commercial fuel vendors, so our rural stations will need to purchase the higher costs fuel unless additional separate tanks are acquired. Higher equipment operating costs will follow as the new equipment arrives in increased purchase price and fuel price premiums.

Adak Airport Personnel

LIT	0.0	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Central Region Highways and Aviation (CR H&A) has CIP receipt authority available that was intended for Adak Airport maintenance and capital improvements, however, the legislature appropriated money for Adak Airport in the capital budget. Since the operating budget is required to budget for only personal services paid from the capital budget, a portion of the contractual services funding in the operating budget will be transferred to personal services to fund three new positions. These positions will replace the hired contractor currently paid to maintain the airport.

- 1 Rural Airport Foreman, wage grade 49
- 2 Equipment Operator Journeyman III, Lead, wage grade 52

Since DOT& PF has taken over responsibility for operations of the Adak airport, we've contracted with the City of Adak to provide daily operations and maintenance services. This contract has not been satisfactory in maintaining the airport and the equipment to acceptable standards as required by Federal Aviation Administration and the DOT&PF. The cost of the current contract is above the cost of converting the airport to a workstation, staffed by state employees.

Transfer out CIP funds to Central Region Construction and CIP Support

Trout	-945.0	0.0	0.0	-945.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-945.0											

Central Region Highways and Aviation (CR H&A) has CIP receipt authority available that was intended for Adak Airport maintenance and capital improvements, however, the legislature appropriated money for Adak Airport in the capital budget. Since the operating budget is required to budget for only personal services paid from the capital budget, the Adak contractual services funding in CR H&A's operating budget is not needed. Therefore \$945,000 of CIP receipt authority is being transferred to Central Region Construction and CIP Support.

Transfer out CIP funds to Southeast Region Design and Engineering Services

Trout	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-240.0											

Central Region Highways and Aviation (CR H&A) has CIP receipt authority available that was intended for Adak Airport maintenance and capital improvements, however, the legislature appropriated money for Adak Airport in the capital budget. Since the operating budget is required to budget for only personal services paid from the capital budget, the Adak contractual services funding in CR H&A's operating budget is not needed. Therefore \$240,000 of CIP receipt authority is being transferred to Southeast Region Design and Engineering Services.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	288.2	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		236.4										
1007 I/A Rcpts		1.7										
1027 Int Airprt		5.2										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		2.3										
Wage increases applicable to this component: \$288.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		27.2										
1007 I/A Rcpts		0.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		4.2										
1156 Rcpt Svcs		0.2										
Health insurance increases applicable to this component: \$33.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	534.7	534.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		438.7										
1007 I/A Rcpts		3.2										
1027 Int Airprt		9.6										
1061 CIP Rcpts		65.1										
1156 Rcpt Svcs		4.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$534.7												
Risk Management Self-Insurance Funding Increase												
	Inc	109.5	155.8	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		81.5										
1007 I/A Rcpts		0.9										
1027 Int Airprt		2.8										
1061 CIP Rcpts		19.0										
1156 Rcpt Svcs		1.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		41,999.6	17,373.3	118.6	15,214.1	9,293.6	0.0	0.0	0.0	196	5	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer out Funds to Transportation Management and Security to Fund M&O Coordinator and Homeland Security Officer												
Trout		-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.3										
M&O Coordinator - \$55.3 PCN 25-2330 serves as the department's coordinator for statewide maintenance and operations, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation components. During FY05 the responsibility of heading the reorganized State Equipment Fleet was added to this position. Funding is being transferred from Regional Highways and Aviation components and State Equipment Fleet to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.												
Homeland Security Officer - \$13.0 PCN 25-0988 serves as the department's Homeland Security Officer, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation (H&A) components, the international airports, and the marine highway system. Funding is being transferred from Central Region H&A \$13.0, Northern Region H&A \$17.7, Southeast Region H&A \$3.8, Ted Stevens Anchorage International Airport \$27.6, Fairbanks International Airport \$6.9, and the Alaska Marine Highway System \$34.5 to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.												
Totals		41,931.3	17,373.3	118.6	15,145.8	9,293.6	0.0	0.0	0.0	196	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	53,914.9	26,307.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	248	77	0
1002 Fed Rcpts		535.2										
1004 Gen Fund		46,917.6										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		382.1										
1026 Hwy Capitl		15.8										
1052 Oil/Haz Fd		125.0										
1061 CIP Rcpts		4,736.6										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		938.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
The legislature partially funded an increment for extended operational hours at Nome and Kotzebue airports. Based on the reduced funding level, the department will establish positions as follows: 1 fulltime and 1 seasonal at Nome, 1 fulltime and 1 seasonal at Kotzebue. Conference Committee position count included 2 fulltime positions; this technical adjustment will reconcile the position count with the approved funding.												
Subtotal		53,922.9	26,315.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	248	79	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Align budgeted federal receipt authority with historical expenditures												
	LIT	0.0	-45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
Align federal receipt budget authority with historical expenditures associated with ongoing work done for the USAF at Galena Airforce Base.												
Subtotal		53,922.9	26,270.8	577.4	18,364.2	8,710.5	0.0	0.0	0.0	248	79	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Mitigate declining Response Fund revenues												
	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										
1052 Oil/Haz Fd		-125.0										

Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income, and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>meet the division's mission to protect public health and the environment from oil and hazardous substance releases while fostering resource development and economic growth.</p> <p>Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions to multiple funding sources in the FY07 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.</p> <p>This transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward the National Pollutant Discharge Elimination System (NPDES) program.</p> <p>The National Pollution Discharge Elimination Program is overseen by the Environmental Protection Agency (EPA). It attempts to reduce the amount of pollutants that are released into the nation's water systems. The state and several municipalities (the Municipality of Anchorage, the Fairbanks North Star Borough, and separately DOT&PF, University of Alaska Fairbanks, the City of North Pole, and the City of Fairbanks) negotiate permits with the EPA every five years for their storm water discharge programs. These permits require the municipalities and state to perform certain monitoring and maintenance activities to assure we are meeting the intent of the federal law.</p> <p>These funds provide monitoring and water sampling, inspections, inlet marking, and other maintenance activities necessary to assure water pollution minimization. The NPDES program and the associated expense is continuous and ongoing from the signing of the MS4 permit to five years after the signing; at which time the permits will be renewed and reissued or renegotiated with changes and issued for the following five years. The process will be conducted every five years until an unknown point in time in the future.</p> <p>In the event the program falls short of the agreed upon permit requirement, the DOT&PF will be out of compliance with the NPDES Permit; the EPA has the authority to issue a Notice of Violation that could result in fines of \$27,500 per day for each violation of non-compliance with the Clean Water Act (CWA), (Federal Water Pollution Control Act § 309 (FWPCA) 33 United States Code (USC) 1319). 33 USC 1365 FWPCA §505 allows citizen suits for non-compliance. 40 CFR §122.41(a)(2) states any person who violates section 301, 302, 306, 307, 308, 318 or 405 of the Act, is subject to a civil penalty not to exceed \$27,500 per day for each violation. With 350 known stormwater outfalls in Anchorage, and 200+ in the Fairbanks urbanized area, the program costs are minor compared to a single day fine of up to \$9,625,000.</p>												
Transfer Heating Oil for Snow Removal Equipment Buildings to Facilities												
	Trout	-302.1	0.0	0.0	-302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.1										

In order to consistently pay for heating fuel at rural snow removal equipment buildings across all the regions, Northern Region Highways and Aviation (NR H&A) component is transferring funding to Northern Region Facilities for this obligation. This responsibility more appropriately rests with Facilities than Highways and Aviation. Approximately 75% of NR H&A's fuel budget (in contractual services, which excludes bulk equipment fuel purchased for equipment) is for this heating fuel and the remaining 25% is used for credit card purchases through State Equipment Fleet.

200,400 gallons budgeted in FY06
x 75%
= 150,300 gallons to be transferred
x \$2.01 per gallon (H&A's FY06 budgeted rate)
= \$302.1 transfer amount

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

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

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

Fuel Price Increase

	Inc	537.9	0.0	0.0	19.4	518.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		537.9										

While usage remains consistent, rising fuel prices continue to impact the operating budget

FY06 need: 1,390.0 gallons @ \$2.46/gallon = \$3,419.4 (for comparison purposes, this includes the transfer out of Snow Removal Equipment Building (SREB) fuel usage)

FY07 base funding: \$3,096.0 base from FY06 less \$302.1 transferred out for SREB = \$2,793.9

FY07 need: 1,390.0 projected base usage @ \$2.397/gallon = \$3,331.8

FY07 increment based on \$3,331.8 need less \$2,793.9 funding = \$537.9 (\$19.4 of increment is for credit card fuel purchases, \$518.5 is for bulk equipment fuel purchases)

This increment will support the Department's Mission End Results and Strategies of:

No increase in deferred maintenance needs where increased funding will prevent operating dollars being used for fuel rather than addressing ongoing maintenance issues.

Utility Price Increase

	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.7										

As the cost of fuel and fuel delivery continue to rise, we are also seeing an increase in electricity and other utility costs such as disposal, water and sewage costs. We estimate an approximate 5% increase in costs for FY06 that will continue into FY07.

We are currently budgeted for \$1,258.9 in FY06 and estimate our need based on 1/4 of FY06 utility bills paid of \$333.6 x 4 = \$1,334.6 leaving us short \$75.7.

This effort will support the Department's Mission End Results and Strategies of:

No increase in deferred maintenance needs where funding might be used for electric and other utility costs rather than addressing ongoing maintenance activities

Commodity Price Increases

	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as sand, grader blades, tire chains, guardrail, traffic paint, and chemicals. Asphalt products are more significantly impacted as the rise in petroleum based products is more directly affected by increased fuel prices. The result is an 11% increase in asphalt products. If funding is not added to cover these cost increases, the result will be a reduction in purchases of these commodities needed to perform maintenance activities to maintain highways and airports at an acceptable level.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This effort will support the Department's Mission End Results and Strategies of:</p> <ul style="list-style-type: none"> . No increases in deferred maintenance needs . Clean up snow and ice from urban highways within 18 hours after end of snow storm with the use of de-icing chemicals. . Reduce highway fatalities by 2% by efficient sanding and de-icing methods . Improve customer satisfaction with DOT&PF services by cleaning up highways in a more acceptable timeframe. 												
Rural Airport Contract Increases												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>Contract costs are continuing to rise at remote airports as rural contractors see the need of additional compensation because of larger runways and increased cost of living in rural Alaska. Contracts across the region have increased approximately \$100,000 in the last three years without an increase in funding.</p> <p>This effort will support the Department's Mission End Results and Strategies of:</p> <ul style="list-style-type: none"> . Improve customer satisfaction with DOT&PF services . Carry out safe DOT&PF operations 												
Wayside Maintenance												
	Inc	180.0	100.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
<p>The department continues to build waysides along the highways in conjunction with upgrades to highways, resulting in increased maintenance costs across the region. The responsibility for trash collection and disposal, outhouse maintenance, and sewage pumping becomes a Highways and Aviation responsibility. Tazlina District hires a non permanent seasonal WG-58 to maintain the many waysides in that district. The addition of these funds will fund that position and prevent districts from taking existing operators off routine and preventive maintenance duties to perform these tasks. Contracting this work is also an option in other areas.</p> <p>This effort will support the Department's Mission End Results and Strategies of:</p> <ul style="list-style-type: none"> . Improve customer satisfaction with DOT&PF services by maintaining waysides to a clean and attractive standard for both residents and tourists 												
Extended Airport Operating Hours at Nome and Kotzebue												
	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1004 Gen Fund		85.0										
1061 CIP Rcpts		10.0										

Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Kotzebue and Nome in Northern Region. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive the runways are free of snow and ice and there are emergency services available. Currently these airports are staffed 12 hours per day on average. We received 3/4 of our request in the FY06 operating budget which added two full time and two part time equipment operators and limited commodity purchases. These additional funds will be used to change the two part time to full time operators, one at Nome and one at Kotzebue.

This effort will support the Department's Mission End Results and Strategies of:

- . Improve customer satisfaction with DOT&PF services for both air carriers and the traveling public that utilize these airports

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<ul style="list-style-type: none"> · Increase private investment at DOT&PF airports by helping promote more carriers to utilize the runways and increase rental revenue of property adjacent to the runways · Carry out safe DOT&PF operations by maintaining runways to a safe level for extended hours of operation 												
Alaska Land Mobile Radio (ALMR) Operations												
	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
<p>The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the regional Highways and Aviation components was funded by a Federal Highways Administration project. Annual operation and maintenance fees will be assessed by the Enterprise Technology Services division within the Department of Administration. Estimated annual costs are \$492 per radio.</p> <p>This will assist with carrying out safe operations by providing employees access to communications while performing duties.</p>												
Ultra Low Sulfur Fuel Equipment Cost Increase												
	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<p>Starting in 2006, "on-highway" heavy equipment will be manufactured with emission control systems that only work with ultra low sulfur fuel. The new engines are projected to add at least \$2,500 to the cost of each new piece of equipment. Existing equipment will be able to use the new fuel so existing storage tanks can be used. The cost of this fuel is expected to be \$0.50 per gallon more expensive. In rural areas where we do not have commercial fuel vendors, our rural stations will need to purchase the higher cost fuel unless additional separate tanks are acquired. Higher equipment operating costs will follow as the new equipment arrives in increased purchase price and fuel price premiums.</p> <p>This effort will support the Department's Mission End Results and Strategies of:</p> <ul style="list-style-type: none"> · No increases in deferred maintenance needs 												
Dalton District Increased Level of Service												
	Inc	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
<p>The potential gasline and the increase in tourism compounds the public health and safety issues on the Dalton Highway. Additional funding was added in the FY06 operating budget and we began to address some of the steadily deteriorating road conditions. Additional funding is needed to address new dips and differential settlements that are continuing to occur. Funds will be used for calcium chloride, gravel crushing and equipment costs.</p> <p>This effort will support the Department's Mission End Results and Strategies of:</p> <ul style="list-style-type: none"> · No increases in deferred maintenance needs by addressing some of the continuing deterioration of the roadway · Improve customer satisfaction with DOT&PF services by maintaining the roadway to an acceptable level for truckers, residents, and tourists. · Reduce highway fatalities by 2% by maintaining a safe roadway for the traveling public 												
Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations												
	Inc	400.0	383.9	16.1	0.0	0.0	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		323.2										
1061 CIP Rcpts		76.8										

Northern Region Highways and Aviation Maintenance and Operations requests funding for an Equipment Operator Foreman I, WG-52 and three Equipment Operators, WG-53, that were approved by RP 25-6-2018 in FY06.

Due to the remoteness of the Montana Creek and Trims camps and the requirement to live at the camps, we have experienced high employee turn over and difficulty recruiting qualified operators. The intent is to operate with two crews with a one week on and one week off schedule. This has proven to be an effective method of recruiting and keeping qualified operators in other areas such as on the Dalton Highway, thus increasing efficiency and reducing costly employee turnover.

Four positions have been added to personal services as 25-#027 (25-3676), #028 (25-3673), #029 (25-3675) & #030 (25-3574).

This effort will support the Department's Mission End Results and Strategies of:

- . No increases in deferred maintenance needs by having additional personnel on staff to continue to maintain roadways to an acceptable level
- . Improve customer satisfaction with DOT&PF services by removing snow and ice more quickly to help prevent road closures
- . Carry out safe DOT&PF operations by not having single operators out on dangerous mountain passes with no radio contact with other operators.

Transfer funding to NR Construction for region-wide Administrative Clerk

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trout	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Clerk 25-1638 provides administrative support to five components in Northern Region (NR). Each of the five components previously budgeted for a portion of the position's cost, and the position was then paid from five sources. Funding is being transferred from NR Planning 6.0, NR Support Services 6.0, NR Highways & Aviation 12.8, and NR Design & Engineering Services 12.8 to NR Construction and CIP Support. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding.

Transfer I/A to Central Region Facilities for ongoing maintenance activities

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	Trout	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer inter-agency receipt authority to Central Region Facilities to allow that component to budget for personal services costs associated with ongoing maintenance activities. Central Region Facilities used unbudgeted authority in the past. The I/A budget authority is excess to what Northern Region Highways and Aviation needs.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	8.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.0	483.4									
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		85.6										
1156 Rcpt Svcs		8.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Wage increases applicable to this component: \$483.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		41.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		9.2										
1156 Rcpt Svcs		0.9										
Health insurance increases applicable to this component: \$52.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	896.8	896.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1004 Gen Fund		697.7										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		158.8										
1156 Rcpt Svcs		14.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$896.8												
Risk Management Self-Insurance Funding Increase												
	Inc	214.1	262.0	0.0	-47.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		156.0										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		46.4										
1156 Rcpt Svcs		4.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Subtotal		58,347.1	28,407.0	593.5	18,837.6	10,509.0	0.0	0.0	0.0	254	77	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer out Funds to Transportation Management and Security to Fund M&O Coordinator and Homeland Security Officer	Trout	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.1										

M&O Coordinator - \$76.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>PCN 25-2330 serves as the department's coordinator for statewide maintenance and operations, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation components. During FY05 the responsibility of heading the reorganized State Equipment Fleet was added to this position. Funding is being transferred from Regional Highways and Aviation components and State Equipment Fleet to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.</p> <p>Homeland Security Officer - \$17.7</p> <p>PCN 25-0988 serves as the department's Homeland Security Officer, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation (H&A) components, the international airports, and the marine highway system. Funding is being transferred from Central Region H&A \$13.0, Northern Region H&A \$17.7, Southeast Region H&A \$3.8, Ted Stevens Anchorage International Airport \$27.6, Fairbanks International Airport \$6.9, and the Alaska Marine Highway System \$34.5 to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.</p>												
AMD: Convert Federal Receipt Authority to General Funds for Galena Airport Maintenance												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.0										
1004 Gen Fund		95.0										
<p>Maintenance of the Galena Airport has been partially funded by the U.S. Air Force as a Forward Operating location to deploy fighter aircraft. The Department of Transportation and Public Facilities (DOT&PF) was advised by the U.S. Air Force on January 3, 2006 that they would not renew their contract which expired on March 31, 2006 since they will no longer be using this runway for their fighter jets as part of the 2005 Base Realignment and Closure (BRAC) recommendations.</p> <p>Through further negotiations between the Governor's Office and the U.S. Air Force, an agreement was reached in late March for the U.S. Air Force to continue to partially fund maintenance of the Galena Airport. The new contract will extend to October 1, 2006, but officials have agreed to continue negotiations with the intent of signing a similar agreement through October of 2008 that will provide a smoother transition for Galena residents.</p> <p>Prior to this new contract, the U.S. Air Force funded five equipment operators and mechanics and one administrative clerk. This contract will fund two full-time operators and will continue to provide equipment, parts, and runway and lighting. DOT&PF will be responsible for equipment fuel (\$40.0), electricity and water paid to the city for the maintenance shop (\$15.0), travel for employee management and BRAC transition negotiations (\$15.0), and commodity purchases that include brushes for runway brooms and cutting edges (\$25.0). These items were previously funded by the U.S. Air Force.</p>												
Totals		58,253.0	28,407.0	593.5	18,743.5	10,509.0	0.0	0.0	0.0	254	77	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	61	5	0
1002 Fed Rcpts		15.0										
1004 Gen Fund		10,096.2										
1007 I/A Rcpts		96.7										
1027 Int Airprt		589.3										
1061 CIP Rcpts		649.0										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
The legislature partially funded an increment for extended operational hours at Wrangell and Petersburg airports. Based on the reduced funding level, the department will establish positions as follows: 1 fulltime and 1 seasonal at Wrangell, 1 fulltime and 1 seasonal at Petersburg. Conference Committee position count did not include any positions for this increment; this technical adjustment will reconcile the position count with the approved funding.												
Subtotal		11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	63	7	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	63	7	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Fuel cost increase due to pricing												
	Inc	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.5										
While usage remains consistent, rising fuel prices continue to impact the operating budget.												
\$314.0 - FY2006 Management Plan 172,000 gallons @ \$1.83 per gallon												
\$378.5 - FY2007 Governor's 172,000 gallons @ \$2.20 per gallon												
This reflects an anticipated 14% reduction in the cot of fuel from current average FY06 prices of \$2.26 per gallon.												
This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.												
Maintenance commodities cost increases												
	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Most maintenance commodities have increased dramatically in cost due to increased steel and fuel costs. We are experiencing higher costs for paint, sweeper brooms, asphalt products, guard rail, and culverts. We paid 44% more for these products in FY05 than in FY04. This does not include cost increases of ice control chemicals, sand, blades, or chains, which were addressed in the FY06 budget.</p> <p>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.</p>												
Maintenance agreements with Southeastern communities and contractors												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
<p>Government agencies and contractors who provide maintenance support for State highway and aviation assets through reimbursable maintenance agreements (RMAs) are affected by the same cost increases we are experiencing. The Hyder Community Association has requested that their RMA be more than doubled, from \$32,200 to over \$70,000. They cite cost increases in fuel, equipment parts, steel items, and the declining value of the U.S. dollar versus the Canadian dollar. ADOT&PF currently has six RMAs with cities or individual contractors. An additional \$65,000 would allow us to adjust our payments to better reflect actual maintenance costs. These RMA amounts have not been increased in over five years. Communities impacted by this funding also include Angoon, Gustavus, Kake, Baranof Warm Springs and Pelican.</p> <p>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.</p>												
Extended operational hours at Petersburg and Wrangell airport												
	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
<p>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to expand the operating hours at each of these airports and cover the cost of additional utility and commodities.</p> <p>To effectively extend the hours to provide increased service at these airports, full funding is needed. This request reflects the amount not funded in FY2006.</p> <p>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction performance measure by providing greater access to these communities.</p>												
Alaska Land Mobile Radio (ALMR) operations												
	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
<p>The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the regional Highways and Aviation components was funded by a Federal Highways Administration project. Annual operation and maintenance fees will be assessed each radio by the</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Enterprise Technology Services division within the Department of Administration. Estimated annual costs are \$492 per radio.												
This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with carrying out safe operations performance measure by providing employees access to communications while performing duties.												
Second application of traffic striping in Juneau												
	Inc	90.0	0.0	0.0	45.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
The Department has received numerous complaints from citizens that traffic markings on Juneau roads are difficult to see during the dark, rainy winter months. Traffic markings are usually painted early in the summer season in Juneau and are beginning to fade by fall. Applying a second layer of paint and reflective beads just before the winter season will provide better visibility of the paint through the winter and safer roads for drivers.												
This will allow the department to maintain the state's highways to appropriate department standards, and in so doing reduce injuries and fatalities associated with road conditions. This will assist with improving customer satisfaction performance measure by increasing visibility of roadway pavement markings year round.												
State harbor maintenance program funding												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
There are over 40 harbors and refuge floats in Southeast Region, many of which are located in remote areas. Many were built in the 1960's and are now deteriorating at a rapid rate. We have a large backlog of dock and float maintenance needs, and currently do not have a systematic dock maintenance program. Southeast Region Highways and Aviation needs funding to establish a regular dock and float inspection and maintenance program and to contract equipment, including a barge and floating crane, to perform dock and float maintenance.												
This will allow the department to operate and maintain the state's harbors to appropriate department standards and improve customer satisfaction. It will also help the deferred maintenance backlog from growing.												
Delete Federal Receipts authority for Gustavus airport security reimbursement												
	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
Under a general agreement between the National Park Service Alaska Region and the Alaska Department of Public Safety, the Alaska State Troopers will respond to Gustavus airport whenever alerted by air carrier or passenger screening personnel to a security incident that requires law enforcement presence. The intent of this agreement was approved by the Transportation Security Administration. The Department of Transportation is no longer obligated to provide a security presence at this airport and will not seek federal reimbursement for these services.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.3										
1007 I/A Rcpts		1.8										

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

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

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

1027 Int Airprt		5.7										
1061 CIP Rcpts		12.0										

Wage increases applicable to this component: \$109.8

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		0.2										
1027 Int Airprt		0.6										
1061 CIP Rcpts		1.2										

Health insurance increases applicable to this component: \$11.8

FY 07 Retirement Systems Cost Increase

SalAdj		207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.3										
1007 I/A Rcpts		3.2										
1027 Int Airprt		10.5										
1061 CIP Rcpts		22.2										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$207.2

Risk Management Self-Insurance Funding Increase

Inc		56.4	58.1	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1007 I/A Rcpts		0.9										
1027 Int Airprt		2.9										
1061 CIP Rcpts		6.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Subtotal		12,855.8	6,509.1	99.7	3,820.1	2,426.9	0.0	0.0	0.0	63	7	0
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***** Changes From FY2007 Governor To FY2007 Governor Amended *****

AMD: Transfer out Funds to Transportation Management and Security to Fund M&O Coordinator and Homeland Security Officer

Trout		-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										

M&O Coordinator - \$17.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>PCN 25-2330 serves as the department's coordinator for statewide maintenance and operations, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation components. During FY05 the responsibility of heading the reorganized State Equipment Fleet was added to this position. Funding is being transferred from Regional Highways and Aviation components and State Equipment Fleet to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.</p> <p>Homeland Security Officer - \$3.8 PCN 25-0988 serves as the department's Homeland Security Officer, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation (H&A) components, the international airports, and the marine highway system. Funding is being transferred from Central Region H&A \$13.0, Northern Region H&A \$17.7, Southeast Region H&A \$3.8, Ted Stevens Anchorage International Airport \$27.6, Fairbanks International Airport \$6.9, and the Alaska Marine Highway System \$34.5 to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.</p>													
		Totals	12,834.7	6,509.1	99.7	3,799.0	2,426.9	0.0	0.0	0.0	63	7	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,854.0	238.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,734.0										
Subtotal		3,854.0	238.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer out Equipment Operators PCN 25-3432 and PCN 25-3433 to CR Highways and Aviation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two fulltime Equipment Operators (PCNs 25-3432 and 25-3433, both EO Journey II WG 53s) were transferred from the Whittier Access and Tunnel component to the Central Region Highways and Aviation component. These positions are needed for highways operations and will provide support to the Whittier tunnel operations via an RSA.												
ADN25-6-6917 Align budget for Equipment Operators for contractual services												
	LIT	0.0	-146.2	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from personal services 71000 account to the contractual 73000 account for a Reimbursable Services Agreement (RSA) with Central Region Highways and Aviation (CR H&A). Two fulltime Equipment Operator Journey II positions (25-3432 and 25-3433) transferred from the Whittier Access and Tunnel component to the CR H&A component. CR H&A will provide equipment operator services to the Whittier Tunnel area via RSA on an as-needed basis.												
Subtotal		3,854.0	92.5	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.8										
Wage increases applicable to this component: \$1.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increases applicable to this component: \$0.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$3.3												
Risk Management Self-Insurance Funding Increase												
	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0

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

Component: Adak Airport (2776)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,605.6	4,402.3	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt		6,879.1										
1061 CIP Rcpts		726.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		27.6										
1061 CIP Rcpts		9.3										
Subtotal		7,642.5	4,439.2	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		7,642.5	4,439.2	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Maintenance cost for Premise Wiring												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		60.0										
<p>Information Systems Development (ISD) Section. The airport has experienced an increase in maintenance costs due to new equipment for Premise Wiring System and support of the new terminal construction. Switching and firewall infrastructure requires additional maintenance and support contracts. This is mission critical equipment carrying traffic for both airport and carrier communications. ANC annually surveys the airlines, tenants and flight crew using industry benchmark standards (which is a public survey conducted by a survey contractor). Currently, 57% rate the airport facilities and operations satisfactory or above. Providing ANC ISD staff with this maintenance support to keep communications systems fully operational (such as building automation, baggage handling and baggage sortation management) should have a positive impact and improve the 57% rating by 5-10%.</p>												
Purchase Voice Over IP telephone hardware to prevent system failures												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		200.0										

Voice Over IP Installation

This funding will allow ANC to purchase the hardware and the annual maintenance agreement for VoIP. This hardware will safeguard against failure and provide disaster recovery for airport telephone voice communications. VoIP can reduce expenses by reducing the number of required circuits, optimizing communications, and exploiting a converged network of voice, video, and data while lowering network costs. We can eliminate PBX equipment costs such as phones, line cards, trunk cards, and system software and accommodate the number of phones with the Cisco CallManager. We can significantly lower costs associated with moves, adds and changes and we can also eliminate costly hardware upgrades when user threshold is reached. Plus, we can leverage resources with a single IT staff to provide IP telephone support.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ANC annually surveys the employees to rate their workplace environment as 4 or better on a scale of 1 to 5 for promoting employee satisfaction and productivity (5 being highest). Currently, 60% rate their workplace environment as 4 or better. Providing voice over IP will improve communications (cost and service) and should have a positive impact and improve the 60% rating by 5%.												
Maintenance costs for flight track and noise management system												
	Inc	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		131.0										
Environmental Section, Environmental Noise Program This increment funds a maintenance agreement for the Airport's Flight Track & Noise Management System, adding maximum performance capabilities to the equipment as well as extending the period of performance of the hardware and software. ANC monitors the percent of aircraft departure using preferred runways. Using the preferred runway (a preferred runway is the runway that when used would have the least noise impact on the surrounding communities) minimizes the noise impact on surrounding communities. Currently, 99% of departures use the preferred runway. The airports flight track & noise management system monitors noise impact and provides the information on preferred runways. Having the maintenance support for this system should keep the airport at the 99% rating.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		69.7										
1061 CIP Rcpts		12.9										
Wage increases applicable to this component: \$82.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.8										
1061 CIP Rcpts		1.3										
Health insurance increases applicable to this component: \$9.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	153.6	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		129.5										
1061 CIP Rcpts		24.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$153.6												
Risk Management Self-Insurance Funding Increase												
	Dec	-105.1	44.1	0.0	-149.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-112.0										
1061 CIP Rcpts		6.9										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Convert CIP Receipts to International Airport Revenue Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.3										
1061 CIP Rcpts		-6.3										
Change excess CIP receipts funding \$6.3 to IARF funding.												
Subtotal		8,173.7	4,728.6	33.3	3,135.5	217.8	58.5	0.0	0.0	52	0	0

***** **Changes From FY2007 Governor To FY2007 Governor Amended** *****

AMD: Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance

	Inc	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		312.0										

\$17.0 Additional bandwidth for new systems. Additional data network and operational system communications (new visual paging system, flight information display system, baggage sortation management system, etc.) require additional bandwidth and redundancy for reliable airport communications. Current bandwidth is not adequate to handle traffic for the new systems. The criticality of communications to these new systems at the airport also requires redundant paths for telecommunications so that communications will not be interrupted in the event of a network failure. If redundancy is not provided and a network outage occurs, there is both a potential loss of revenue to the airlines and inconvenience to the traveling public. The circuit cost to provide additional bandwidth and redundancy is a service cost from our communications vendor that will increase our capacity to meet new airport needs. This will become a recurring cost starting in FY2007.

\$45.0 Incident monitoring maintenance cost for new systems. Because of the new network systems (building automation system, power management system, baggage handling and baggage sortation management) and the increased dependence of operational systems on network capabilities, network monitoring is now required 24 hours a day, 7 days a week. Current staffing levels do not provide that coverage. To ensure the airport network health for operations, a network monitoring service is needed which will provide incident monitoring, response and notification to airport Information Technology personnel.

\$250.0 Online backup system to replace old and be able to handle new systems. A recent review of critical operational systems at Anchorage International Airport identified previously unknown deficiencies in the backup strategies for several critical systems. Systems with these deficiencies include the following:

1. Federally mandated systems: Access control and Closed Circuit TV
2. ADA: Visual Paging (new)
3. Health and safety: Fire alarm system (new)
4. Operationally required: Building automation (new), Power management (new), Runway lighting, Baggage handling and Baggage sortation management (new)

Backup methods currently used for these systems are likely to fail in the event of hardware replacement. Additionally, current methods are not verifiable and do not provide fault tolerance for data. To prevent data loss and operational failures, a centralized online backup system with distributed administrative capability is required. The cost of this system, including software and hardware approved by the state, is anticipated to be \$250,000.

The need for this system was not anticipated. This system is required to maintain safety and services for the airport and the traveling public.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AMD: Convert CIP Receipts to International Airport Revenue Funds to Align Funding with Personnel Duties												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		301.1										
1061 CIP Rcpts		-301.1										
25-3510 Land Surveyor I: The original duties of this position were to review and provide survey support to CIP projects. However, the tasks and assignments have significantly changed. The new primary responsibilities of the position are to update the airport mapping system, create exhibits for leasing, airfield maintenance and operations. These duties are not directly related to the CIP programs and should be funded from the airport operating budget.												
25-3425 Engineer II: The original duties of this position were to manage the airfield and airport projects. These duties currently take up less than half of the work time to accomplish. The new primary responsibilities of the position are to review tenant terminal building permits, update the terminal construction standards manual and track spending on state and federal projects.												
25-2395 Engineer II: The original duties of this position were to manage airfield airport projects. Those duties currently take up less than half of the work time to accomplish. The new primary responsibilities of the position are review of tenant airfield building permits, design and manage IARF funded projects and pavement management.												
AMD: Transfer out Funding to Transportation Management and Security to Fund Homeland Security Officer												
	Trout	-27.6	0.0	0.0	-27.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-27.6										
PCN 25-0988 serves as the department's Homeland Security Officer, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation (H&A) components, the international airports, and the marine highway system. Funding is being transferred from Central Region H&A \$13.0, Northern Region H&A \$17.7, Southeast Region H&A \$3.8, Ted Stevens Anchorage International Airport \$27.6, Fairbanks International Airport \$6.9, and the Alaska Marine Highway System \$34.5 to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.												
Totals		8,458.1	4,728.6	33.3	3,419.9	217.8	58.5	0.0	0.0	52	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	18,560.3	7,598.4	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
		18,560.3										
Subtotal		18,560.3	7,598.4	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		18,560.3	7,598.4	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Utility cost increases												
1027 Int Airprt	Inc	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
		555.9										

Natural gas/propane and electric costs are projected to continue to increase. Cost increases based upon current November pricing is projected at 20% for electricity and 20% for natural gas/propane.

Based upon a cost increase methodology the FY06 Supplemental needs are as follows:

	FY05 Actuals	FY06 % Increase	FY07 Increment Request
Electricity	\$2,313,196	20%	\$462,639
Nat Gas/Propane	\$466,128	20%	\$93,225

At this time, vendors are projecting the percent increases as noted above. However, if percentages change, adjustments will be made.

ANC monitors the incident rate of public injuries and incidents. Currently, the rate per 100,000 enplaned passengers is .05%. Funding for increased utility costs (electricity, natural gas and propane) will keep the entire airport well lighted and heated, which should have a positive impact help maintain the low .05% rating.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1027 Int Airprt	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		134.9										

Wage increases applicable to this component: \$134.9

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

1027 Int Airprt	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.9										

Health insurance increases applicable to this component: \$19.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Retirement Systems Cost Increase												
	SalAdj	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		250.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$250.2												
Risk Management Self-Insurance Funding Increase												
	Inc	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		73.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	11,014.5	6,820.0	8.5	1,592.7	2,575.3	18.0	0.0	0.0	83	13	9
		11,014.5										
Subtotal		11,014.5	6,820.0	8.5	1,592.7	2,575.3	18.0	0.0	0.0	83	13	9

***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Add 2 PFT maintenance positions created by revised programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In FY2004 PCN25-3534 was added via RP25-3-1020 and PCN25-3565 via RP25-3-1070 to meet runway expansion needs. However, a change record was never created adding the positions to ABS. This change record corrects the error.												
ADN25-6-6917 Transfer in from Operations for parking garage maintenance												
1027 Int Airprt	Trin	700.0	250.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
		700.0										

An FY06 increment for \$2,500.0 was approved for the standard parking costs at the airport. Some of the responsibilities of managing the standard parking will be in Field & Equipment Maintenance. Tasks such as snow plowing, snow removal, maintaining the pavement, etc. Funds are being transferred to the appropriate component where the expenses will be incurred. Some personal services changes associated with this are reflected in another change record.

The increment received in FY06 in the Operations Component was in contractual services. At that time, it was the intent to contract for the services of the tasks mentioned above. After the increment was approved, staff began working on the Request For Proposal for a vendor to provide all of these services. The projected cost to hire a contractor was almost twice as much as it would cost to have the Field & Equipment Maintenance staff provide some of the services, and contract out the smaller tasks. This change record will transfer the funds into the correct component and lines.

Airport parking, shuttle service and parking lot maintenance has been under a Concession Agreement with Standard Parking for about five years. Under this Agreement, Standard managed these services plus paid all expenses. On a monthly basis, Standard paid a portion of the gross to the airport (determined by the bid process), which amounts to approximately \$2,500,000 of revenue to the airport per year. The annual expenses include \$900,000 for the shuttle operation, \$400,000 for parking lot maintenance and snow removal and approximately \$1,200,000 labor, maintenance and equipment to support the parking operations. The Airport has experienced an unacceptable level of service through this Concession Agreement method. This includes poor shuttle service, poor parking lot maintenance, as well as inadequate responses to airport concerns.

The line item costs will include the following:

\$250.0 personal services - position costs for labor (sidewalk, pavement maintenance, grounds keeping, maintenance services in the parking garage, snow shoveling, maintenance repairs and general upkeep).

\$250.0 contractual - small contracts for snow removal, snow plowing, re-pavement when needed, trucks for hauling of snow.

\$200.0 supplies - fuel for the shuttle buses.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN25-6-6917 Parking garage maintenance personal services adjustments												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
An FY06 increment for \$2,000.0 was approved for the standard parking costs at the airport. Some of the responsibilities of managing the standard parking will be in Field & Equipment Maintenance. Tasks such as snow plowing, snow removal, maintaining the pavement, etc. Funds are being transferred to the appropriate component where the expenses will be incurred. The following personal services changes are requested to accommodate the increase in services:												
WG58 Equipment Operator Sub-journey I												
PCN 25-2615 - 'PPT' Permanent Part Time '5.5 months' Change to 'PFT' Permanent Full Time '12 months'												
PCN 25-2617 - 'PPT' Permanent Part Time '5.5 months' Change to 'PFT' Permanent Full Time '12 months'												
PCN 25-2566 - 'PPT' Permanent Part Time '5.5 months' Change to 'PFT' Permanent Full Time '12 months'												
WG53 Emergency Hire												
PCN 25-N557 - NP 'Non Perm' Change to PPT Seasonal '5.5 months' - will need new PCN												
PCN 25-N562 - NP 'Non Perm' Change to PPT Seasonal '5.5 months' - will need new PCN												
PCN 25-N565 - NP 'Non Perm' Change to PPT Seasonal '5.5 months' - will need new PCN												
Subtotal		11,714.5	7,070.0	8.5	1,842.7	2,775.3	18.0	0.0	0.0	88	13	6

***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Utility cost increases												
	Inc	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		186.6										

Fuel, natural gas/propane and electric costs are projected to continue to increase. Cost increases based upon current November pricing is projected as reflected belows.

	FY05 Actual	FY06% Increase	FY07 Increment Request
Equip. Fuel	\$390,692	20%	\$78,138
Electricity	\$491,841	20%	\$98,368
Nat Gas	\$50,378	20%	\$10,075

At this time, vendors are projecting the percent increases as noted above. However, if percentages change, adjustments will be made.

ANC monitors the incident rate of injuries and illnesses per 200,000 hours worked per pay period. Currently, the rate is 3.3% per full time employee (the national rate is 10.1% per full time employee). Funding for increased utility costs (equipment fuel, electricity, natural gas and propane) will keep the entire airport well lighted and heated, which should have a positive impact and help maintain the low 3.3% rating.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		129.2										

Wage increases applicable to this component: \$129.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.8										
Health insurance increases applicable to this component: \$15.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	234.6	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		234.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$234.6												
Risk Management Self-Insurance Funding Increase												
	Inc	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		70.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Alaska Land Mobile Radio (ALMR) operations												
	Inc	24.6	0.0	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.6										
The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the Regional Highways and Aviation needs was funded by an Federal Highways Administration project. Additional radios are needed to equip all the operations divisions (International Airports, Alaska Marine Highway System, Measurement Standards and Commercial Vehicle Enforcement, etc) in the department. Annual Maintenance and Operation fees will be assessed each radio by the Enterprise Technology Services/State of Alaska Telecommunication System Division of the Department of Administration. Estimated annual costs are \$492 per radio. As many of the radios will be new assets, the operating budget of each division will need additional annual funding.												
This will assist with carrying out safe operations performance measure by providing employees access to communications while performing duties. This funding will support the Department's Mission End Results and Strategies of: no increases in deferred maintenance needs.												
Subtotal		12,376.2	7,520.5	8.5	2,029.3	2,799.9	18.0	0.0	0.0	88	13	6
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Cost Increases for De-icing Supplies												
	Inc	152.5	0.0	0.0	0.0	152.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		152.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Runway de-icing products (E-36 and urea) as well as sand costs have increased. Vendors have confirmed the increases as reflected below.												
E-36 - Cryotech 2004 Price \$3.60/Gallon; 2005 Price \$4.30/Gallon; 19.4% increase. FY07 request \$27,645 based on 2004-2005 price increase.												
Urea - Agrium 2004 Price \$228.34/Ton; 2005 Price \$286.09/Ton; 25% increase. FY07 request \$112,450 based on 2004-2005 price increase.												
Sand - Alaska Sand 2004 Price \$27.60/Ton; 2005 Price \$30.00/Ton; 8.7% increase. FY07 request \$12,406 based on 2004-2005 price increase.												
Totals		12,528.7	7,520.5	8.5	2,029.3	2,952.4	18.0	0.0	0.0	88	13	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	5,146.7	1,950.8	10.0	3,029.9	91.0	65.0	0.0	0.0	28	0	0
		5,146.7										
Subtotal		5,146.7	1,950.8	10.0	3,029.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer to Field & Equipment for parking garage maintenance												
1027 Int Airprt	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
		-700.0										
Subtotal		4,446.7	1,950.8	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add security technician for access control system technical support												
1027 Int Airprt	Inc	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		67.0										
Subtotal		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

An FY06 increment for \$2,000.0 was approved for the standard parking costs at the airport. Some of the responsibilities of managing standard parking will be in Field & Equipment Maintenance. Tasks such as snow plowing, snow removal, maintaining the pavement, etc. Funds are being transferred to the appropriate component where the expenses will be incurred.

With the addition of Closed Circuit Television (CCTV), ANC has doubled the technical workload of our security systems with no comparative increase in personnel. This position would offer technical support for the access control system and CCTV. These two, large systems require oversight that is currently being done by staff working extra hours, and by a contractor Cyber County (contract is CIP funded and will expire). The potential ANC support of these new systems has not been fully reached because of the lack of personnel to devote time to them. This position will monitor alarm patterns, develop reports to be used by the security manager and badge office personnel, retrieve video for security and police cases, etc. This position will provide on location support full time. Right now, the contractor is notified of services needs, and often cannot respond within the critical time needed. A security technician, job class to be determined, projected range 16.

ANC annually surveys the airlines, tenants and flight crew using industry benchmark standards (which is a public survey conducted by a survey contractor). Currently 57% rate the airport facilities and operations satisfactory or above. Providing a new position to provide much needed support and also increase the capabilities of new systems (Access Control, CCTV) should have a positive impact and improve the 57% rating 5-10%.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1027 Int Airprt	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.5										

Wage increases applicable to this component: \$35.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.8										
Health insurance increases applicable to this component: \$4.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		65.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$65.8												
Risk Management Self-Insurance Funding Increase												
	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		4,638.9	2,143.0	10.0	2,329.9	91.0	65.0	0.0	0.0	29	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		4,638.9	2,143.0	10.0	2,329.9	91.0	65.0	0.0	0.0	29	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts		2,394.1										
1027 Int Airprt		7,139.5										
Subtotal		9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Add 4 PFT security positions created via a revised program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
In FY2006 PCN25-3634, 3635, 3636 and 3637 were added via RP25-6-1000 to meet more than minimum safety and security requirements.												
Subtotal		9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Securitas contractual cost increase												
	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		151.0										

Securitas Contract Costs

With the opening of "C" Concourse, another Securitas Guard is needed on a 24-hour basis to monitor vehicle traffic at the new loading dock.
 Cost: \$17.20 per hour x 24 hours= \$412.80 x 365 days= \$151,000

The number of property damage incidents and the total amount of damage per is monitored per quarter. Currently, the year to date property damage estimate is \$42,150. The additional security guard to monitor ANC properties and facilities should help maintain this low amount of property damage.

Safety Officer recruiting efforts

	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		300.0										

In FY06 4 new PCNs were approved. These positions were requested to help in augmenting the hire and training turnaround for the airport. When an employee resigns or retires, the time frame replacing the officer is approximately 12 months. This is due to a rigid hiring process and training time for both police and fire aspects of these positions.

Four additional positions allow the airport to plan ahead for resignations and known upcoming retirements. It allows the department to begin the hire process before employees leave the department, saving time and lowering the cost of replacement of an officer. It also enables ANC to be in compliance with federally mandated shift minimums for officers.

The total number and rate of public injuries and incidents per 100,000 enplaned passengers is monitored each month. Currently, the year to date number is 45. The additional positions available to ensure safe operations at the airport should help improve or maintain this low incident rate.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY06 there was no additional funding requested for these positions. ANC anticipates a vacancy factor along with retirements to fund the positions. However, the funds will be needed by FY07, when hopefully the component will be fully staffed and trained.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		167.5										
Wage increases applicable to this component: \$167.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.0										
Health insurance increases applicable to this component: \$13.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		212.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$212.7												
Risk Management Self-Insurance Funding Increase												
	Inc	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		61.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
*****		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
Totals		10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,628.8	1,087.3	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
1027 Int Airprt		1,599.1										
1061 CIP Rcpts		29.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.3										
Subtotal												
		1,637.1	1,095.6	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal												
		1,637.1	1,095.6	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.0										
Wage increases applicable to this component: \$20.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.3										
Health insurance increases applicable to this component: \$2.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		37.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$37.5												
Risk Management Self-Insurance Funding Increase												
	Dec	-18.1	10.5	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-18.1										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
item.												
Subtotal		1,678.8	1,165.9	17.9	435.0	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer out Funding to Transportation Management and Security to Fund Homeland Security Officer												
Trout		-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-6.9										
PCN 25-0988 serves as the department's Homeland Security Officer, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation (H&A) components, the international airports, and the marine highway system. Funding is being transferred from Central Region H&A \$13.0, Northern Region H&A \$17.7, Southeast Region H&A \$3.8, Ted Stevens Anchorage International Airport \$27.6, Fairbanks International Airport \$6.9, and the Alaska Marine Highway System \$34.5 to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.												
Totals		1,671.9	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,914.2	1,641.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
		2,914.2										
Subtotal		2,914.2	1,641.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,914.2	1,641.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Wage increases applicable to this component: \$20.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.9										
Health insurance increases applicable to this component: \$3.9												
FY 07 Retirement Systems Cost Increase												
1027 Int Airprt	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		54.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$54.5												
Risk Management Self-Insurance Funding Increase												
1027 Int Airprt	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	3,346.2	2,406.9	7.0	212.5	719.8	0.0	0.0	0.0	25	4	0
		3,346.2										
Subtotal		3,346.2	2,406.9	7.0	212.5	719.8	0.0	0.0	0.0	25	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Align budget for vehicle fuel purchases												
	LIT	0.0	0.0	0.0	-61.6	61.6	0.0	0.0	0.0	0	0	0
Correct budget for FY06 diesel fuel increment that was added to contractual services rather than commodities.												
Subtotal		3,346.2	2,406.9	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$44.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$4.7												
FY 07 Retirement Systems Cost Increase												
1027 Int Airprt	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$82.8												
Risk Management Self-Insurance Funding Increase												
1027 Int Airprt	Inc	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Land Mobile Radio (ALMR) operations												
	Inc	4.9	0.0	0.0	0.0	4.9	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.9										
<p>The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the Regional Highways and Aviation needs was funded by an Federal Highways Administration project. Additional radios are needed to equip all the operations divisions (International Airports, Alaska Marine Highway System, Measurement Standards and Commercial Vehicle Enforcement, etc) in the department. Annual Maintenance and Operation fees will be assessed each radio by the Enterprise Technology Services/State of Alaska Telecommunication System Division of the Department of Administration. Estimated annual costs are \$492 per radio. As many of the radios will be new assets, the operating budget of each division will need additional annual funding.</p> <p>This will assist with carrying out safe operations performance measure by providing employees access to communications while performing duties. This funding will support the Department's Mission End Results and Strategies of: no increases in deferred maintenance needs.</p>												
Subtotal		3,507.3	2,563.1	7.0	150.9	786.3	0.0	0.0	0.0	25	4	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		3,507.3	2,563.1	7.0	150.9	786.3	0.0	0.0	0.0	25	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0
		1,611.4										
Subtotal		1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Restore position to work on terminal expansion engineering tasks PCN25-3517												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 25-3517 was deleted in the FY06 budget request. In the meantime, as FAI begins work on a major expansion of the terminal building, it has become clear that the two existing engineer positions (25-3044 and 25-3367) cannot keep up with the terminal project and ongoing airport maintenance. Position 25-3517 will be reclassified as an Engineering Associate and will assume part of the ongoing maintenance workload, so that 25-3044 Engineer/Architect can devote 100% of his time to the terminal project for the next few years.</p> <p>The Engineer/Architect will be CIP funded from FAI's terminal development capital project budget beginning in FY06. The new Engineering Associate will be funded with the IARF dollars made available from 25-3044.</p>												
Subtotal		1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.3										
Wage increases applicable to this component: \$27.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1027 Int Airprt	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
Health insurance increases applicable to this component: \$2.9												
FY 07 Retirement Systems Cost Increase												
1027 Int Airprt	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$50.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Risk Management Self-Insurance Funding Increase												
	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.8										
1061 CIP Rcpts		1.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,879.6	2,647.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		20.0										
1027 Int Airprt		2,859.6										
Subtotal		2,879.6	2,647.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,879.6	2,647.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		73.0										
Wage increases applicable to this component: \$73.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.6										
Health insurance increases applicable to this component: \$4.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		91.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$91.5												
Risk Management Self-Insurance Funding Increase												
	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	86,835.0	63,701.0	458.6	7,295.2	15,380.2	0.0	0.0	0.0	598	147	0
1004 Gen Fund		55,000.0										
1076 Marine Hwy		31,835.0										
ADN25-6-6918 Increased vessel fuel costs Ch3 FSSLA2005 Sec31 P114 L20												
	OthApr	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,693.7										
Subtotal 89,528.7 63,701.0 458.6 7,295.2 18,073.9 0.0 0.0 0.0 598 147 0												
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal 89,528.7 63,701.0 458.6 7,295.2 18,073.9 0.0 0.0 0.0 598 147 0												
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Operating Plan change to increase weeks of service												
	Inc	2,779.6	2,779.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,779.6										
Fast vehicle ferry employee shuffles and route training												
	Inc	601.5	0.0	601.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		601.5										

The FY06 Governor's request as proposed in December 2004 was based on \$1.17 per gallon of fuel. The Alaska Department of Revenue's Spring Forecast was used to estimate prices in FY06. The result is a delivered fuel price for the AMHS of \$1.425 per gallon. The funds requested brings the fuel budget up to the \$1.425 per gallon estimate. The marine highway system is projected to use approximately 10.7 million gallons of fuel in FY06.

The Alaska Marine Highway System (AMHS) is anticipating a \$2,779,600 increase in personal services expenses due to increased ferry service. The current FY06 operating plan contains an additional 79 weeks of ferry service when compared to the service approved by the legislature in May 2005. The current operating plan provides ferry service to many coastal communities that lack links to the main road system. By improving the mobility of people and goods, the operating plan also provides AMHS with a level of service that clearly has marketing potential. Further, this improved service will enhance customer satisfaction by increasing the number of port calls to Alaskan communities. In turn, these factors will serve as a catalyst to produce more revenue.

The Alaska Marine Highway System (AMHS) is anticipating a \$601,500 increase in the travel category for expenses associated with the fast vehicle ferry (FVF) program. For instance, when the MV Chenega is away from her Ketchikan home port and operating in Prince William Sound, AMHS must pay substantial per diem costs and a travel allowance. Another factor is FVF route training. AMHS is aggressively trying to increase the capacity utilization on the fast vehicle ferries by matching vessels and routes more effectively. The objective is to provide superior service, transport more passengers, vehicles and freight and improve the ratio of revenue per rider mile.

Contractual increases associated with additional ferry service

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	2,395.4	0.0	0.0	2,395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,395.4										

The Alaska Marine Highway System (AMHS) is anticipating a \$2,395,400 increase in contractual services expenses due to increased ferry service. This includes contracting out ferry service to northern panhandle communities. The current FY06 operating plan contains an additional 79 weeks of ferry service when compared to the service approved by the legislature in May 2005. The current operating plan provides ferry service to many coastal communities that lack links to the main road system.

By improving the mobility of people and goods, the operating plan also provides AMHS with a level of service that clearly has marketing potential. Further, this improved service will enhance customer satisfaction by increasing the number of port calls to Alaskan communities. In turn, these factors will serve as a catalyst to produce more revenue.

Commodity increase due to additional ferry service

	Inc	4,888.0	0.0	0.0	0.0	4,888.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,888.0										

The Alaska Marine Highway System (AMHS) is anticipating a \$4,888,000 increase in commodity expenditures due to increased ferry service. Consumable supplies including the food service category make up a large portion of these expenses. The current FY06 operating plan contains an additional 79 weeks of ferry service when compared to the service approved by the legislature in May 2005. The current operating plan provides service to many coastal communities that lack links to the main road system.

By improving the mobility of people and goods, the operating plan also provides AMHS with a level of service that clearly has marketing potential. This improved service will enhance customer satisfaction by increasing the number of port calls to Alaskan communities. In turn, these factors will serve as a catalyst to produce more revenue.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	3,449.1	3,449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,442.2										
1076 Marine Hwy		6.9										

Wage increases applicable to this component: \$3,449.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.2										
1076 Marine Hwy		0.9										

Health insurance increases applicable to this component: \$115.1

IBU \$88.3
MMP \$12.1
MEBA \$13.8
Other \$0.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 07 Retirement Systems Cost Increase												
	SalAdj	2,298.9	2,298.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,286.1										
1076 Marine Hwy		12.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$2,298.9												
Risk Management Self-Insurance Funding Increase												
	Inc	2,416.8	8.2	0.0	2,408.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,413.2										
1076 Marine Hwy		3.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Maintain FY06 budgeted weeks of service levels - fuel costs												
	Inc	9,051.5	0.0	0.0	0.0	9,051.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,857.6										
1076 Marine Hwy		4,193.9										
This fuel increment will allow the Alaska Marine Highway System (AMHS) to maintain the FY06 budgetd level of service and address the FY06 need for a supplemental. At \$2.10 per gallon, this increment represents just over 4.3 million gallons of fuel. At the time the FY06 operating budget was approved by the Legislature, the projected average cost per gallon for the fleet was \$1.425. This adjusted fuel rate reflects a 14% reduction from the requested increment of \$10,525. The 14% reduction is the amount the Department of Revenue is projecting crude oil prices to fall in FY07.												
The adjusted fuel increment will allow AMHS to accomplish its mission of providing safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System. In addition, the service detailed in FY07 operating plan is expected to produce more revenue by improving the capacity utilization of AMHS vessels.												
Increase in FY06 weeks of service - fuel costs												
	Inc	3,719.5	0.0	0.0	0.0	3,719.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,719.5										
This increment for increased fuel usage will allow AMHS to maintain the FY06 budgeted level of service. At \$2.10 per gallon, this increment represents nearly 3.8 million gallons of fuel. At the time the FY06 operating budget was approved by the Legislature, the projected average cost per gallon for the fleet was \$1.425. This adjusted fuel rate reflects a 14% reduction from the previous estimate of \$4,325.0. The 14% reduction is the amount the Department of Revenue is projecting crude oil prices to fall in FY07.												
The increased fuel usage is necessary to provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System (AHMS). In addition, the service detailed in the FY07 operating plan is expected to produce more revenue by improving the capacity utilization of AMHS vessels.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Columbia reduced weeks of service												
	Dec	-688.0	0.0	0.0	0.0	-688.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-688.0										
<p>The FY07 operating plan reflects an 18 week reduction in service provided by the Columbia, when compared to the FY06 operating plan. The Alaska Marine Highway System (AMHS) projecting a reduction of approximately 300,000 gallons of fuel, based on the service changes identified in the FY07 operating plan. The service detailed in the FY07 operating plan is expected to produce more revenue by improving the capacity utilization of AMHS vessels.</p> <p>The FY07 operating plan allows AMHS to accomplish its mission to provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System.</p>												
Service schedule adjustment												
	Dec	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-230.7										
<p>The current FY07 Alaska Marine Highway System (AMHS) operating plan reflects a service schedule adjustment when compared to the FY06 operating plan. The adjustments are in three specific areas, mainline vessels, feeder vessels and southwest vessels. Together, these three areas represent a planned service configuration change in the FY07 operating plan that results in a reduction of -\$230,700 in projected personal services expenditures. More efficiently matching vessels to routes is important to increase the passenger and car deck capacity utilization and improve the ratio of revenue to cost per rider mile.</p>												
Subtotal		120,325.4	72,121.2	1,060.1	12,099.2	35,044.9	0.0	0.0	0.0	598	147	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer out Funding to Southeast Region Facilities for Ward Cove Building Maintenance Costs												
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-160.0										
<p>Southeast Region Facilities will take over building maintenance of the approximate 20,000 square foot Alaska Marine Highway System Ward Cove building. The \$160.0 estimate is predicated on the Ward Cove building being in reasonably good shape.</p>												
AMD: Transfer out Funding to Transportation Management and Security to Fund Homeland Security Officer												
	Trout	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-34.5										
<p>PCN 25-0988 serves as the department's Homeland Security Officer, and has been paid for via annual Reimbursable Services Agreements (RSA) from regional Highways and Aviation (H&A) components, the international airports, and the marine highway system. Funding is being transferred from Central Region H&A \$13.0, Northern Region H&A \$17.7, Southeast Region H&A \$3.8, Ted Stevens Anchorage International Airport \$27.6, Fairbanks International Airport \$6.9, and the Alaska Marine Highway System \$34.5 to the Transportation Management and Security component to negate the need for annual RSAs. This will increase efficiency within the department by reducing unnecessary budgeting and accounting efforts associated with this position's funding and support costs.</p>												
AMD: Transfer out Funds to Contracting, Procurement & Appeals to Align Funding with Procurement Activity-Reorganization												
	Trout	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
1004 Gen Fund		-89.7										
<p>The procurement section has been transferred in from Southeast Region Support Services as part of the October 1, 2005 reorganization. Approximately 80% of current procurement activity is Alaska Marine Highway System related and this transfer will align funding accordingly. A like amount of Marine Highway Funds will be transferred to Marine Vessel Operations. The funding should then represent an 80/20 split between Marine Highway Funds and General Funds.</p>												
AMD: Transfer in Funds from Contracting, Procurement & Appeals to Align Funding with Procurement Activity-Reorganization												
	Trin	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		89.7										
<p>The procurement section has been transferred in from Southeast Support Services as part of the October 1, 2005 reorganization. Approximately 80% of current procurement activity is Alaska Marine Highway System related and this transfer will align funding accordingly. A like amount of General Funds will be transferred in from Marine Vessel Operations. The funding should then represent an 80/20 split between Marine Highway Funds and General Funds.</p>												
AMD: Reduction of Fast Vehicle Ferry Service												
	Dec	-3,401.9	-2,398.2	20.7	-60.6	-963.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,325.1										
1076 Marine Hwy		-1,076.8										
<p>The Alaska Marine Highway System (AMHS) will not operate the fast vehicle ferries Chenega and Fairweather from October 2006 through mid April, 2007, eliminating fast ferry service between Cordova, Valdez and Whittier; between Juneau, Haines and Skagway; and between Juneau and Sitka. These boats will be out of service for 17 weeks in the winter. Each boat will then require six weeks of training to certify the crews under the International High Speed Code. Additionally, each master is required to accomplish a set number of dockings in each port. While in training, the crews retain their homeport designation and will be on travel status.</p> <p>AMHS will winter the boats in a secure facility in the Pacific Northwest to prevent freezing of the electric and hydraulic systems.</p> <p>A reduction of 105,266 gallons in fuel consumption translates into a \$192,500 reduction in the cost of fuel for the boats. The decrease in fuel consumption is smaller than originally anticipated as each boat will be traveling to the Pacific Northwest and will spend six weeks in training prior to starting summer revenue service. Additional commodity reductions are a result of not having to provision the boats for 17 weeks.</p> <p>AMHS anticipates that 25% of the riders who this past year used the high-speed ferries will continue to use the AMHS to get to and from their destinations. Conversely, it is expected that 75% will find alternate means of transportation or choose not to travel, resulting in a reduction in revenues deposited into the Alaska Marine Highway Fund.</p>												
Totals		116,729.0	69,723.0	1,080.8	11,844.1	34,081.1	0.0	0.0	0.0	598	147	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,402.5	2,094.7	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,555.3										
1076 Marine Hwy		847.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										
Subtotal		2,410.1	2,102.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer from Reservations to support clerical functions												
	Trin	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		42.0										
This transfer will provide funding to support increased administrative functions at the Ketchikan office of AMHS.												
Subtotal		2,452.1	2,144.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.2										
1076 Marine Hwy		12.9										
Wage increases applicable to this component: \$40.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
1076 Marine Hwy		1.7										
Health insurance increases applicable to this component: \$3.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.0										
1076 Marine Hwy		23.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$75.9												
Risk Management Self-Insurance Funding Increase												
	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.5										
1076 Marine Hwy		6.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Convert CIP Receipts to Marine Highway System Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-11.6										
1076 Marine Hwy		11.6										
This fund change is the result of a reclassification that requires less CIP funds.												
Subtotal		2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
*****		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
Totals		2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
		1,698.4										
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,826.9	1,414.5	30.8	1,358.9	22.7	0.0	0.0	0.0	17	9	0
		2,826.9										
Subtotal		2,826.9	1,414.5	30.8	1,358.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer to Marine Shore Ops for increased costs of Bellingham Terminal contract												
1076 Marine Hwy	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
		-25.0										
Lower usage charge of the reservations toll free phone line under the new state contract allows this transfer to support increased contractual costs associated with the Bellingham Terminal contract.												
ADN25-6-6917 Transfer to Marine Engineering to support clerical functions												
1076 Marine Hwy	Trout	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
		-42.0										
Lower usage charge of the reservations toll free phone line under the new state contract allows this transfer to support administrative clerk functions at the Ketchikan office of AMHS.												
Subtotal		2,759.9	1,414.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1076 Marine Hwy	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.8										
Wage increases applicable to this component: \$24.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1076 Marine Hwy	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.3										
Health insurance increases applicable to this component: \$4.3												
FY 07 Retirement Systems Cost Increase												
1076 Marine Hwy	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		46.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$46.0												
Risk Management Self-Insurance Funding Increase												
	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Subtotal	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	5,081.4	2,978.3	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
		5,081.4										
Subtotal		5,081.4	2,978.3	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Transfer from Reservations to support increased costs of Bellingham Terminal contract												
1076 Marine Hwy	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										
Subtotal		5,106.4	2,978.3	19.3	2,064.9	43.9	0.0	0.0	0.0	26	23	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Add 19 Security Screeners at Ferry Terminals												
1076 Marine Hwy	Inc	931.7	912.7	0.0	9.5	9.5	0.0	0.0	0.0	7	12	0
		931.7										
<p>The Alaska Marine Highway System (AMHS) is required to screen passengers, baggage and vehicles under 33 CFR, as is relates Maritime Security. These positions would be available to accomplish the mandated screening at ferry terminals. Equipment and supplies such as vests, mirrors and explosive trace detectors have been procured through federal grants. Having the necessary staff at each terminal is essential to perform security screening and to maintain or exceed the industry standard for on time departures. Improving safety, reliability and efficiency are important elements to increase the percent of satisfied customers traveling on Alaska's Marine Highway.</p>												
Delete PFT Ferry Terminal Manager due to the closure of the Seward Terminal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Seward Ferry Terminal closed in October 2005 and the the Ferry Terminal Manager position PCN 25-3317 stationed there is no longer necessary. The funding for this position is needed to pay for a new Ferry Terminal Assistant in Petersburg. The current Fast Vehicle Ferry (FVF) schedule has the FVF Fairweather sailing between Juneau and Petersburg and the FVF Chenega sailing between Ketchikan and Petersburg. Since Petersburg is now the exchange port for passengers and vehicles an additional Ferry Terminal Assistant is required to meet the increased demand at the Petersburg Ferry Terminal.</p>												
Add PFT Ferry Terminal Assistant at the Petersburg terminal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Marine Highway System (AMHS) operating plan has the Fast Vehicle Ferry (FVF) Fairweather sailing between Juneau and Petersburg and the FVF Chenega sailing between Ketchikan and Petersburg. Since Petersburg is now the exchange port for passengers and vehicles, an additional Ferry Terminal Assistant is required to meet the increased demand at the Petersburg Ferry Terminal. The funding for this position is provided by the deletion of the Ferry Services Manager position in Seward, due to the closure of the Seward Ferry Terminal.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		53.6										
Wage increases applicable to this component: \$53.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										
Health insurance increases applicable to this component: \$7.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		99.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$99.5												
Risk Management Self-Insurance Funding Increase												
	Inc	43.6	28.1	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		43.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
		***** Changes From FY2006 Conference Committee To FY2006 Authorized *****										
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Authorized To FY2006 Management Plan *****										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,982.8	1,852.8	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
1061 CIP Rcpts		87.3										
1076 Marine Hwy		1,895.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.6										
Subtotal		1,997.4	1,867.4	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0

***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN25-6-6917 Add Business Development Manger to oversee expanded marketing and scheduling												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Created via RP 25-5-3385												

The duties associated with this position are new and essential for business development at terminals and on-board vessels and to develop a comprehensive, strategic business plan. Further, this position will bring together three critical areas within the Alaska Marine Highway System; Marketing, Reservations and Scheduling. The Alaska Marine Highway System desperately needs an aggressive marketing agenda that must involve these three key areas.

Subtotal		1,997.4	1,867.4	41.9	45.0	43.1	0.0	0.0	0.0	23	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Completion of the Fast Vehicle Ferry (FVF) projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-93.1										
1076 Marine Hwy		93.1										

The Fast Vehicle Ferries (FVF's) Fairweather and Chenega are operating in revenue service. Accordingly, the Port Captain is no longer charging to the FVF capital projects. This position will now be funded with Marine Highway Fund authorization.

Alaska Land Mobile Radio (ALMR) operations												
	Inc	57.6	0.0	0.0	0.0	57.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		57.6										

The build out of the repeater sites for Alaska Land Mobile Radio (ALMR) is rapidly moving towards full coverage of the contiguous highway system. Once complete, DOT&PF assets will have communication coverage from Fairbanks to Southeast Alaska. The initial purchase of radios for the Regional Highways and Aviation needs was funded by an Federal Highways Administration project. Additional radios are needed to equip all the operations divisions (International Airports, Alaska Marine Highway System, Measurement Standards and Commercial Vehicle Enforcement, etc) in the department. Annual Maintenance and Operation fees will be assessed each radio by the Enterprise Technology Services/State of Alaska Telecommunication System Division of the Department of

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administration. Estimated annual costs are \$492 per radio. As many of the radios will be new assets, the operating budget of each division will need additional annual funding.												
This will assist with carrying out safe operations performance measure by providing employees access to communications while performing duties. This funding will support the Department's Mission End Results and Strategies of: no increases in deferred maintenance needs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										
1076 Marine Hwy		32.9										
Wage increases applicable to this component: \$34.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		4.0										
Health insurance increases applicable to this component: \$4.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
1076 Marine Hwy		61.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$64.4												
Risk Management Self-Insurance Funding Increase												
	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		17.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Subtotal		2,176.1	1,988.5	41.9	45.0	100.7	0.0	0.0	0.0	23	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
AMD: Transfer in Positions and Funding from Southeast Region Support Services - Reorganization												
	Trin	836.0	718.8	0.0	101.5	15.7	0.0	0.0	0.0	8	0	0
1076 Marine Hwy		836.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>An administrative reorganization occurred on October 1, 2005. As part of the reorganization, eight positions were transferred out of the Southeast Region Support Services component and into the AMHS Vessel Operations Management component. This position transfer is reflective of an earlier change that involved moving AMHS out of the Southeast Region organizational structure and placing it under the Deputy Commissioner/Director of Marine Operations.</p>													
Totals		3,012.1	2,707.3	41.9	146.5	116.4	0.0	0.0	0.0	31	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	