

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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY2008 Conference Committee												
ConfCom		1,437.0	1,175.4	99.6	93.3	68.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		664.9										
1026 Hwy Capitl		13.2										
1027 Int Airprt		124.8										
1061 CIP Rcpts		344.4										
1076 Marine Hwy		267.0										
1156 Rcpt Svcs		22.7										
Subtotal		1,607.0	1,175.4	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Line Item Transfer to meet expected travel needs for the Commissioner's Office												
LIT		0.0	0.0	28.7	0.0	-28.7	0.0	0.0	0.0	0	0	0
Line item transfer to meet expected travel needs for the Commissioner's Office. Funds are needed in travel because the frequency of travel and travel related costs have increased.												
ADN 25-8-7165 Transfer in Administrative Manager I position and funding from Transportation Management and Security												
Trin		78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		39.2										
1061 CIP Rcpts		39.1										
Transfer Administrative Manager I (PCN 25-2467) to Commissioner's Office to correctly align position with the current organizational structure of the department.												
Subtotal		1,685.3	1,253.7	128.3	263.3	40.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.7

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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
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		-0.2										
1076 Marine Hwy		-0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1061 CIP Rcpts		2.7										
1076 Marine Hwy		2.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$13.1												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1061 CIP Rcpts		-2.7										
1076 Marine Hwy		-2.1										
Transfer in Special Assistant Position for Gas Pipeline Transportation Project Coordinator												
	Trin	121.2	119.1	0.0	1.4	0.7	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		121.2										
Transfer Special Assistant position to the Commissioner's Office to serve as the Gas Pipeline Transportation Project Coordinator. This position will be responsible for conducting a review of the "Transportation Infrastructure Study" completed by Rise Alaska, LLC in 2005. This report contains a list of 276 potential transportation construction projects needed for the State of Alaska to be ready for construction of a gas pipeline. These include airport, road, railroad and ports and harbor projects.												
National Forest Receipts CH 33, SLA 06, SEC 13 (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 funding appropriated in the Language Section. Funds were National Forest Receipts for road maintenance in unorganized boroughs.

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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
National Forest Receipts for road maintenance in unorganized boroughs												
1002 Fed Rcpts	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Provide maintenance funds for roads in unorganized boroughs.												
	Subtotal	1,821.3	1,387.6	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,821.3	1,387.6	128.3	264.7	40.7	0.0	0.0	0.0	12	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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	296.8	251.8	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		36.1										
1061 CIP Rcpts		260.7										
Subtotal												
		296.8	251.8	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal												
		296.8	251.8	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		7.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$8.4												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1061 CIP Rcpts		-7.8										
Subtotal												
		305.2	260.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1061 CIP Rcpts		-9.5										

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

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
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		9.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$11.0												
Totals		316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	NP
FY2008 Conference Committee												
	ConfCom	876.1	812.1	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		250.0										
1007 I/A Rcpts		16.9										
1061 CIP Rcpts		609.2										
Subtotal		876.1	812.1	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer inter-agency personal services authority to travel and contractual for budgeted RSA												
	LIT	0.0	-1.9	1.4	0.5	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency personal services authority to travel and contractual for budgeted Disadvantaged Business Enterprise Reimbursable Services Agreement (RSA).												
ADN 25-8-7165 Transfer contractual inter-agency authority from Statewide Information Systems												
	Trin	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
Transfer contractual inter-agency authority from Statewide Information Systems for budgeted Disadvantaged Business Enterprise Reimbursable Services Agreement (RSA).												
Subtotal		877.2	810.2	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		25.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$36.0												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1061 CIP Rcpts		-17.4										

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		NP
										PFT	PPT	
Increase funding to bring component within allowable vacancy factor												
1061 CIP Rcpts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EE/Civil Rights is a small component with low turnover. Increased funding is needed to bring the component within the allowable vacancy factor.												
Subtotal		928.2	861.2	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.9										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		15.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$23.4												
Totals		951.6	884.6	29.1	21.4	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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		147.1										
1027 Int Airprt		82.7										
1061 CIP Rcpts		764.2										
Subtotal		994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1027 Int Airprt		3.7										
1061 CIP Rcpts		33.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$42.7												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1061 CIP Rcpts		-33.9										
Subtotal		1,036.7	944.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1061 CIP Rcpts		-14.6										

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

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	PFT	Positions PPT	NP
Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1027 Int Airprt		2.4										
1061 CIP Rcpts		14.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$22.9												
Totals		1,059.6	967.7	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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	834.1	706.9	49.4	39.2	38.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund		399.7										
1007 I/A Rcpts		121.0										
1026 Hwy Capitl		16.5										
1061 CIP Rcpts		296.9										
Subtotal												
		834.1	706.9	49.4	39.2	38.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer out Administrative Manager I position and funding to Commissioner's Office												
	Trout	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-39.2										
1061 CIP Rcpts		-39.1										
Transfer Administrative Manager I (PCN 25-2467) to Commissioner's Office to correctly align position with the current organizational structure of the department.												
Subtotal												
		755.8	628.6	49.4	39.2	38.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1061 CIP Rcpts		13.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$27.3												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1061 CIP Rcpts		-7.4										

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	PFT	Positions PPT	NP
Annualize cost of established Heavy Equipment Operator Trainer												
	Inc	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
This position (PCN 25-3763, M&O Specialist/Heavy Equipment Operator Trainer) was added in FY06 at a wage grade 50 (LTC), but was actually established as a range 21 by Classification. The position is responsible for heavy equipment operator training for new hires, potential apprentices and existing operators and contractors. This type of training will be discontinued if this position is laid off due to insufficient funding. Without this position, all training of the heavy equipment operators would be the responsibility of the individual station foreman to complete as time allows and desire to train dictates. Without consistent training, the department will see increased preventable accidents and damages to heavy equipment and facilities.												
Transfer funding and position for oversight of Pavement Management Program												
	Trin	134.3	132.8	0.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		134.3										
The transfer of this position (PCN 25-0409) from Statewide Design & Engineering Services/Statewide Materials is appropriate as pavement management is associated with the functions of the Maintenance Management System (MMS) within the Transportation Management & Security component. The duties consist of oversight of the department's pavement data collection and reporting. The pavement management program provides key recommendations to Maintenance & Operations staff statewide.												
Transfer Special Assistant Position for Gas Pipeline Transportation Project Coordinator												
	Trout	-121.2	-82.6	-12.0	-23.0	-3.6	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-121.2										
Transfer Special Assistant position to the Commissioner's Office to serve as the Gas Pipeline Transportation Project Coordinator. This position will be responsible for conducting a review of the "Transportation Infrastructure Study" completed by Rise Alaska, LLC in 2005. This report contains a list of 276 potential transportation construction projects needed for the State of Alaska to be ready for construction of a gas pipeline. These include airport, road, railroad and ports and harbor projects.												
Subtotal		838.4	748.3	37.4	17.2	35.5	0.0	0.0	0.0	6	0	0
*****		Changes From FY2009 Governor To FY2009 Governor Amended *****										
Maintenance Management System operating costs												
	Inc	319.4	0.0	34.0	265.4	0.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund		437.5										
1061 CIP Rcpts		-118.1										

The Department is nearly finished deploying a new Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.

Costs include:

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	PFT	Positions PPT	NP
ITS/M&O Administrator's salary (replace CIP with GF, \$118.1); Program travel for analyst/programmers to maintenance sites (\$11.0) and administrator (\$2.0); Travel related to training of analyst/programmers (\$20.0) and administrator (\$1.0); Training fees for analyst/programmers (\$20.0) and administrator (\$1.0); Feature data collection (\$180.3); ETS costs for DMZ server (\$6.5); Satellite services (\$55.0); Telephone services, Slana to Delta (\$2.6) Server (\$20.0)												
The ITS/M&O Administrator will continue to serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$12.3												
Totals		1,170.1	760.6	71.4	282.6	35.5	20.0	0.0	0.0	6	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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	6,141.4	4,111.1	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		2,525.7										
1026 Hwy Capitl		512.3										
1027 Int Airprt		579.0										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		786.9										
1156 Rcpt Svcs		110.3										
Public Building Fund (PBF) Chargeback Transfer from Department of Administration												
	Atrin	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
Subtotal		6,145.3	4,111.1	13.3	1,979.8	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer in Administrative Assistant I position and funding from Statewide Procurement												
	Trin	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		13.6										
1076 Marine Hwy		40.7										
Transfer Administrative Assistant I (PCN 25-3114) to Statewide Administrative Services to correctly align position with the current organizational structure of the department.												
Subtotal		6,199.6	4,165.4	13.3	1,979.8	41.1	0.0	0.0	0.0	61	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	194.3	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.9										
1026 Hwy Capitl		13.9										
1027 Int Airprt		23.1										
1076 Marine Hwy		33.9										
1156 Rcpt Svcs		3.5										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$194.3

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1076 Marine Hwy		-33.9										

Leased Facilities transferred into one component

	Trout	-1,707.4	0.0	0.0	-1,707.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,707.4										

The FY2009 budget request consolidates all DOT&PF lease agreements into one component titled "Leased Facilities". The leased facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.

Funding is being transferred from Statewide Administrative Services component into the Leased Facilities component for leases 1183, 1328B, 1570, 1668, 2249, 2275, 2504 - and the DOA administrative costs. The amount transferred from Statewide Administrative Services equals the original funding transferred in from DOA in FY06, and increments from FY07 and FY08 - \$1,707,400.

Subtotal	4,686.6	4,359.8	13.3	272.4	41.1	0.0	0.0	0.0	0.0	61	0	0
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1061 CIP Rcpts		-27.4										
1076 Marine Hwy		-11.7										

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

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
because of it.												
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1026 Hwy Capitl		18.8										
1027 Int Airprt		13.3										
1061 CIP Rcpts		27.4										
1076 Marine Hwy		11.7										
1156 Rcpt Svcs		3.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$93.0												
Totals		4,779.6	4,452.8	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0

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

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	2,789.5	1,574.1	12.9	1,103.8	86.0	12.7	0.0	0.0	15	0	0
1004 Gen Fund		1,085.4										
1007 I/A Rcpts		163.5										
1061 CIP Rcpts		1,540.6										
ETS Chargeback Transfer from Department of Administration												
	Atrin	190.1	0.0	0.0	190.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.1										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
Subtotal		2,979.6	1,574.1	12.9	1,293.9	86.0	12.7	0.0	0.0	15	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Add PCN 25-3738 Data Processing Manager II Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Data Processing Manager II (PCN 25-3738) position to assist in directing the departments very large and complex IT application projects. Creating this new position will decrease the amount of overtime hours spent by other staff members and will no longer jeopardize the ability to provide a reasonable level of service to the department's customers and their mission critical applications.												
RP ADN 25-7-7084												
ADN 25-8-7165 Transfer contractual authorization to personal services												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authorization to personal services to fund new Data Processing Manager II position. Funding is available due to further spreading of Enterprise Productivity Rate (EPR) Reimbursable Services Agreement (RSA) costs throughout the department.												
ADN 25-8-7165 Transfer contractual inter-agency authority to Equal Employment and Civil Rights												
	Trout	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
Transfer contractual inter-agency authority to Equal Employment and Civil Rights for budgeted Disadvantaged Business Enterprise Reimbursable Services Agreement (RSA).												
Subtotal		2,978.5	1,684.1	12.9	1,182.8	86.0	12.7	0.0	0.0	16	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	PFT	PPT	NP
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		7.1										
1061 CIP Rcpts		62.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$81.0												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1061 CIP Rcpts		-56.6										
ETS Chargeback Redistribution												
	Atrin	117.6	0.0	0.0	117.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Desktop support in Anchorage and outlying areas												
	Inc	180.0	158.8	8.0	0.0	13.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		180.0										

Create 2 new Micro/Network Technician II positions, range 16 GGU to be located in Anchorage. These positions are added as support due to insufficient staff resources which lead to inadequate service levels. These positions will provide network and desktop support for approximately 400 end-users in Anchorage and the Southcentral region. Failing to approve this request will perpetuate the sub-standard level of service that is currently being delivered. Adding these two network support positions should improve the rating by our customers (DOT&PF employees) for the quality of the division's service (Administrative Services RDU End Result A: Increase efficiency of the department). Customer's expectations should be met by this increased service.

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	PFT	Positions PPT	NP
RP 25-8-7205												
E-Documents and Performance Management Licensing and Maintenance												
	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
In FY06 the department implemented a pilot electronic Document Management System (DMS) to better manage documents within Statewide Materials and Central Region Right of Way. The DMS creates a repository of document images and an associated database holding descriptive information about documents allowing documents to be retrieved. In FY07, DOT&PF expanded the DMS to allow other department staff to use the system. It has been determined by the Federal Highway Administration that this cost is not directly eligible for reimbursement and should be absorbed through other funding.												
The performance management software (Cognos) aids in monitoring performance measures, developing work program metrics, extracting data to reduce gathering of information, developing a reporting system with user friendly dashboards, and focusing on DOT&PF goals and requirements.												
The \$130.0 will assist in funding the software license renewals and maintenance needed to support these two programs. This funding should improve the rating by our customers (DOT&PF employees) of the quality of the division's service, by decreasing the amount of time spent on retrieval of documents, the ability to share documents within and outside of DOT&PF, automating extraction of information and providing managers with user friendly reports of progress and performance (Administrative Services RDU End Result A: Increase efficiency of the department).												
Transfer to Contractual for EPR Costs												
	LIT	0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of excess Direct CIP from personal services to Indirect CIP contractual to help cover EPR costs.												
	Subtotal	3,487.1	1,922.6	20.9	1,431.7	99.2	12.7	0.0	0.0	18	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Maintenance Management System operating costs												
	Inc	266.0	258.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		365.0										
1061 CIP Rcpts		-99.0										
The Department is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.												
Costs in this component include salaries for four existing analyst/programmers (\$357.0 GF, -99.0 direct CIP) and core services (\$8.0). The Transportation Management and Security component is requesting travel and training funding for the analyst/programmers.												
Transfer Analyst/Programmers from Highways and Aviation for ongoing Maintenance Management System support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three fulltime Analyst/Programmer positions were established in the FY04 budget to provide support for the deployment and implementation of the Maintenance Management System (MMS). With the MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmers (25-3575, 25-3576 & 25-3577) in the regional Highways and Aviation components are being consolidated into the Statewide Information Systems component. This will ensure consistent support to all regions.												

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
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1061 CIP Rcpts		-29.8										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1061 CIP Rcpts		29.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$41.9												
Totals		3,795.0	2,222.5	20.9	1,439.7	99.2	12.7	0.0	0.0	21	0	0

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

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Leased Facilities transferred into one component												
	Trin	2,262.9	0.0	0.0	2,262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,958.8										
1061 CIP Rcpts		304.1										
The FY2009 budget request isolates all DOT&PF lease agreements into one component titled "Leased Facilities". The leased facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.												
Funding, based on FY07 lease amounts, is being transferred from individual components into the Leased Facilities component:												
MS&CVE - Lease #1328 Huffman Business Park - (\$52,086.24, which is 60% of \$86,810.40)												
AMHS Marine Vessel Operations - Lease #2543 Ward Cove - \$103,741.50												
AMHS Vessel Operations - Lease #2551 Ward Cove storage - \$8,587.10												
NR Construction - Lease #2504 McKinley Building - \$304,091.70 ICAP												
NR H&A - Lease #2510 AK Gold Building - \$87,000.00												
Funding is being transferred from Statewide Administrative Services component into the Leased Facilities component for leases 1183, 1328B, 1570, 1668, 2249, 2275, 2504 - and the DOA administrative costs. The amount transferred from Statewide Administrative Services equals the original funding transferred in from DOA in FY06, and increments from FY07 and FY08 - \$1,707,400.												
Increased lease costs												
	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1061 CIP Rcpts		46.9										
Covers the increased cost of DOT leased facilities that have accumulated over the years due to CPI adjustments												
	Subtotal	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		2,663.9	0.0	0.0	2,663.9	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 Procurement (2851)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,278.4	1,186.8	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		501.4										
1026 Hwy Capitl		53.6										
1027 Int Airprt		51.3										
1076 Marine Hwy		672.1										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1076 Marine Hwy		7.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$9.2												
Correct Unrealizable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1076 Marine Hwy		-7.3										
Subtotal		1,287.6	1,196.0	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer out Administrative Assistant I position and funding to Statewide Administrative Services												
	Trout	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.6										
1076 Marine Hwy		-40.7										
Transfer Administrative Assistant I (PCN 25-3114) to Statewide Administrative Services to correctly align position with the current organizational structure of the department.												
Subtotal		1,233.3	1,141.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1026 Hwy Capitl		1.7										
1027 Int Airprt		1.7										
1076 Marine Hwy		20.0										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

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

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$36.7												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1076 Marine Hwy		-20.0										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1076 Marine Hwy		3.9										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$5.1												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1076 Marine Hwy		-3.9										
Subtotal												
		1,275.1	1,183.5	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1076 Marine Hwy		-10.2										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1026 Hwy Capitl		1.2										
1027 Int Airprt		1.2										
1076 Marine Hwy		10.2										

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

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$28.6												
	Totals	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	924.9	853.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		561.2										
1026 Hwy Capitl		44.6										
1027 Int Airprt		77.5										
1061 CIP Rcpts		241.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1026 Hwy Capitl		0.5										
1027 Int Airprt		0.8										
1061 CIP Rcpts		1.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$5.2												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1026 Hwy Capitl		-0.5										
Subtotal		930.1	858.6	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Align budget to match historical spending												
	LIT	0.0	0.0	5.0	0.0	-6.5	1.5	0.0	0.0	0	0	0
The Regional Director travels several times a year to attend meetings in Juneau and to conduct the affairs of the department. This budget component has historically been underfunded in the travel line.												
The Aviation Building computer network requires upgrades each year to keep up with new information technology and to improve efficiencies. Based on network device counts, Central Region allocates the cost of the upgrades to components located in the Aviation Building. Some of the costs are contractual, some are commodities, and some are for equipment (a durable item that costs at least \$5,000). This line item transfer reflects costs for the equipment purchases; however, the amount may be less than \$5,000 because the cost is allocated between several components.												
The commodity line is being reduced to accommodate this transfer. This action better aligns budget authority with actual spending patterns.												
Subtotal		930.1	858.6	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1026 Hwy Capitl		1.1										
1027 Int Airprt		1.7										
1061 CIP Rcpts		11.7										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$26.3												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1026 Hwy Capitl		-1.1										
1061 CIP Rcpts		-11.7										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.4										
1061 CIP Rcpts		0.6										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$2.4												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	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										
1026 Hwy Capitl		-0.2										
1061 CIP Rcpts		-0.6										

Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
1026 Hwy Capitl		-44.6										
The reorganization and consolidation of the State Equipment Fleet decreased the administrative involvement of regional staff. The use of Highway Working Capital Funds is no longer appropriate in the Central Region Support Services component. Overall workload for this component has not decreased.												
Bring personal services within vacancy factor guidelines - transfer funding from CR Highways and Aviation												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Support Services does not having enough funding for personal services due to low turnover in a fairly small component. The \$30.0 transfer will put Support Services at roughly 1.90% vacancy factor (\$17.8) for 12 positions.												
Central Region Highways and Aviation has \$30.0 available in commodities due to recent computer upgrades and updated equipment that will not be necessary in FY09.												
	Subtotal	989.0	917.5	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		-3.2										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1027 Int Airprt		2.9										
1061 CIP Rcpts		3.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$17.2												
Totals		1,006.2	934.7	8.0	50.4	11.6	1.5	0.0	0.0	12	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,267.8	1,161.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		682.2										
1026 Hwy Capitl		179.5										
1027 Int Airprt		116.0										
1061 CIP Rcpts		290.1										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1027 Int Airprt		2.6										
1061 CIP Rcpts		3.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$17.5												
Subtotal		1,285.3	1,178.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		1,285.3	1,178.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1026 Hwy Capitl		9.7										
1027 Int Airprt		3.0										
1061 CIP Rcpts		13.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$42.0												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1004 Gen Fund		20.1										
1026 Hwy Capitl		-9.7										
1061 CIP Rcpts		-10.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 Hwy Capitl		0.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		1.4										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$8.1												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	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										
1061 CIP Rcpts		-1.4										
Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.5										
1026 Hwy Capitl		-179.5										
The reorganization and consolidation of the State Equipment Fleet decreased the administrative involvement of regional staff. The use of Highway Working Capital Funds is no longer appropriate in the Northern Region Support Services component. Overall workload for this unit has not decreased.												
Provide funds for administrative position												
	Trin	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.3										
Provide funds for administrative position that can no longer charge to projects and that provides support to the Northern Region. NR Design, \$11.8 GF NR Construction, \$13.8 GF NR Facilities, \$3.9 GF NR Highways and Aviation , \$25.8 GF												

Administrative position can no longer be funded with direct CIP authority transfer to NR Construction

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
1061 CIP Rcpts	Trout	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative position can no longer charge to projects. Direct CIP budget authority is not needed; transfer to Northern Region Construction.												
	Subtotal	1,337.8	1,231.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1061 CIP Rcpts		-0.9										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		0.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$6.5												
	Totals	1,344.3	1,237.7	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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		244.2										
1026 Hwy Capitl		42.6										
1061 CIP Rcpts		542.8										
Subtotal		829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		-0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1061 CIP Rcpts		19.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$25.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		-19.2										

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	PFT	Positions PPT	NP
Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
1026 Hwy Capitl		-42.6										
The reorganization and consolidation of the State Equipment Fleet decreased the administrative involvement of regional staff. The use of Highway Working Capital Funds is no longer appropriate in the Southeast Region Support Services component. Overall workload of this unit has not decreased.												
Subtotal		855.5	768.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1061 CIP Rcpts		-5.6										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		5.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$7.9												
Totals		863.4	776.1	28.1	43.5	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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	2,068.0	1,662.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		145.2										
1027 Int Airprt		19.3										
1061 CIP Rcpts		317.8										
1156 Rcpt Svcs		1,585.7										
Subtotal		2,068.0	1,662.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Add PCN 25-3737 Transportation Planner I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Transportation Planner I (PCN 25-3737) to evaluate Airport Improvement Program policy issues, improve coordination with the Federal Aviation Administration, aviation industry and other stakeholders as well as update the department's Statewide Aviation System Plan.												
RP ADN 25-7-7083												
ADN 25-8-7165 Line Item Transfer to meet expected needs for travel and supplies												
	LIT	0.0	0.0	15.7	-25.4	9.7	0.0	0.0	0.0	0	0	0
Line Item Transfer to meet expected needs for Travel and Supplies. Funds are needed in travel because the frequency of travel and travel related costs have increased. Funds are needed in supplies due to the increased cost of supplies.												
Subtotal		2,068.0	1,662.7	57.0	301.8	46.5	0.0	0.0	0.0	20	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.8										
1156 Rcpt Svcs		66.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$80.7												
Subtotal		2,148.7	1,743.4	57.0	301.8	46.5	0.0	0.0	0.0	20	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Airport Leasing Specialist I/II Position in Southeast Region												
	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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
1156 Rcpt Svcs		70.0										
<p>Authorization is requested for an Airport Leasing Officer I/II position established in FY08. This position is needed to keep up with the ever increasing workload that the Juneau Office (currently a one person office) has experienced over the last several years.</p> <p>The addition of this position will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues.</p> <p>The component will generate sufficient RSS revenues to cover this new position.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
1027 Int Airprt		1.6										
1156 Rcpt Svcs		30.1										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component</p> <p>: \$40.3</p>												
	Totals	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
1027 Int Airprt	ConfCom	954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
		954.0										
	Subtotal	954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
1027 Int Airprt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1027 Int Airprt	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$14.1												
Increase for radar based aircraft activity recording system												
1027 Int Airprt	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
		65.0										
In order to improve internal controls over self reported revenues, Alaska International Airport Systems (AIAS) is implementing a radar based aircraft activity recording system for operations at Anchorage and Fairbanks International Airports. The proposed system will provide audit capabilities for significant portions of AIAS operations revenue streams and also provide significant airfield operations system enhancements for day-to-day and emergency operations. If the transaction is not approved, a risk continues that compliant system users are charged rates and fees greater than otherwise may be required. The increase in budgeted expense will result in slight, if any increase in AIAS rates and fees. No other programs outside of the AIAS enterprise fund are impacted by this transaction.												
This is an allocated portion of an overall system to be used by the international airports.												
	Subtotal	1,033.3	340.4	23.0	655.0	4.1	10.8	0.0	0.0	4	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 FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,033.3	340.4	23.0	655.0	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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	NP
FY2008 Conference Committee												
	ConfCom	3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		90.3										
1027 Int Airprt		23.0										
1061 CIP Rcpts		3,716.4										
Subtotal		3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.5												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		-0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		169.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$173.4												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
1061 CIP Rcpts		-31.6										

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	PFT	Positions PPT	NP
Highway Safety Corridor Safe Driving Program												
	Inc	44.3	0.0	0.0	0.0	0.0	0.0	44.3	0.0	0	0	0
1004 Gen Fund		44.3										
Receipt authority for 50% of fines collected by the Alaska Court System (SB 261, AS 28.40.070 & AS 37.05.142) for traffic violations in safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
This authority will help the department to meet the established performance measures for reducing injuries, fatalities and property damage (Department Level, End Result A) and achieving measurable improvement in highway safety (Planning RDU, End Result B).												
	Subtotal	4,047.9	3,868.5	6.3	87.4	41.4	0.0	44.3	0.0	41	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Road Weather Information System Funding for Annual Preventative and Other Unplanned Maintenance												
	Inc	257.4	0.0	0.0	257.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.4										
The Road Weather Information System State funds are necessary to maintain the software, equipment and overall communication network of the Departments Road Weather Information System (RWIS). RWIS is a network of environmental sensor stations strategically located along the highway system. DOT&PF owns 50 and plans to install two more in SFY09. The main users of the RWIS are the Public who access the road weather data and camera images via roadweather.alaska.gov. The sites are also used by the DOT&PF Maintenance and Operations (M&O) camps to help make winter road maintenance decisions. Other users include the National Weather Service who uses the data to improve local forecasting.												
The Federal Highway Administration has denied access to federal funds beginning in SFY09. The only eligible federal funding available for maintenance is equipment replacement that has reached the end of its lifecycle. If State funds are denied, the Department will only be able to maintain the RWIS sites minimally using in-house M&O support. M&O personnel do not have the expertise needed to maintain the technical equipment and software that is used at the RWIS sites and could only provide very limited maintenance, such as clearing brush or cleaning the camera lenses. Therefore if State funds are denied, sites that require technical assistance will remain inoperable until funding is obtained. Under the current contract, the Department pays \$4,950 per site/year to maintain when sensors or other equipment and software fail either due to the elements or power/communication failure. This cost also includes annual maintenance to clean sensors and equipment, and detect and improve deficiencies in the system.												
In SFY09, the RWIS project manager plans to re-issue a Request for Proposal to hire a technician that can maintain the sites on an on-call basis and for annual maintenance. Re-issuing a contract could decrease the current costs of \$4,950 per site/year.												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1061 CIP Rcpts		-14.7										

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

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
Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1061 CIP Rcpts		62.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$65.1												
Totals		4,370.4	3,933.6	6.3	344.8	41.4	0.0	44.3	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,660.6	1,570.1	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund		96.6										
1061 CIP Rcpts		1,564.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.2												
Subtotal		1,663.8	1,573.3	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Align budget to match historical spending												
	LIT	0.0	0.0	0.0	0.0	-1.5	1.5	0.0	0.0	0	0	0
The Aviation Building computer network requires upgrades each year to keep up with new information technology and to improve efficiencies. Based on network device counts, Central Region allocates the cost of the upgrades to components located in the Aviation Building. Some of the costs are contractual, some are commodities, and some are for equipment (a durable item that costs at least \$5,000). This line item transfer reflects costs for the equipment purchases; however, the amount may be less than \$5,000 because the cost is allocated between several components.												
The commodity line is being reduced to accommodate this transfer. This action better aligns budget authority with actual spending patterns.												
Add non-permanent intern positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Adding 3 non-permanent intern positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		1,663.8	1,573.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1061 CIP Rcpts		66.7										

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
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$69.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1061 CIP Rcpts		-16.1										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.2												
Add funding to bring personal services within vacancy factor guidelines												
	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.0										
Planning does not having enough funding for personal services due to low turnover in a fairly small component, unfunded step increases, and budgeting of 3 non-perm College Interns. The \$46.0 increment (direct CIP) will put Planning at a 2.00% a vacancy factor (\$34.5) for 18 positions.												
Subtotal		1,780.5	1,690.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1061 CIP Rcpts		-8.7										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.6										

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
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$40.6												
	Totals	1,821.1	1,730.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		70.9										
1061 CIP Rcpts		1,548.8										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6												
Subtotal		1,624.3	1,535.3	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Add non-permanent intern positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Adding 3 non-permanent intern positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types: 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned. 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		1,624.3	1,535.3	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		66.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$66.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1061 CIP Rcpts		-25.7										

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	PFT	Positions PPT	NP
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$2.1												
	Subtotal	1,692.9	1,603.9	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		-15.1										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1061 CIP Rcpts		37.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$38.8												
	Totals	1,731.7	1,642.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3

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	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	509.8	481.8	2.4	16.0	9.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		13.3										
1061 CIP Rcpts		496.5										
Subtotal 509.8 481.8 2.4 16.0 9.6 0.0 0.0 0.0 4 0 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Additional funding required to meet salary obligations												
	LIT	0.0	4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0	0	0
Position step increases have created a need for additional funding in Personal Services. With only four positions, this component can not reasonably carry a vacancy factor. Based on prior year actuals, it is anticipated that a transfer from Commodities can be absorbed.												
Subtotal 509.8 486.7 2.4 16.0 4.7 0.0 0.0 0.0 4 0 0												
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$23.9												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		-0.5										
Subtotal 533.7 510.6 2.4 16.0 4.7 0.0 0.0 0.0 4 0 0												
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1061 CIP Rcpts		-1.7										

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	
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		11.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$11.6												
Totals		545.3	522.2	2.4	16.0	4.7	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1
1004 Gen Fund		1,870.1										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,912.0										
1156 Rcpt Svcs		1,990.3										
Subtotal		5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Add PCN 25-3740 Analyst/Programmer IV Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is funded with 95% CIP receipts and 5% General Funds receipts.												
One of the criteria for continued distribution of Motor Carrier Safety Assistance Program (MCSAP) funds, and eligibility for High Priority funds, is that Alaska participate in Safetynet and ensure information is exchanged with other states in a timely manner. Currently, there is a significant gap in the number of truck and bus crashes that are recorded in the State of Alaska crash database: The Highway Analysis System (HAS), and what is received by Measurement Standards and Commercial Vehicle Enforcement (MSCVE) and entered into Safetynet. This position will eliminate this reporting gap by developing and initiating electronic transfer of crash data from the HAS directly into Safetynet and assist the department in meeting federal data reporting requirements for federal motor carrier safety administration and federal highway administration funding. This will speed up data availability, facilitate data sharing, and reduce data collection costs by eliminating the current duplication of data entry (once by Program Development in Juneau and once by MSCVE).												
RP ADN 25-7-1054												
ADN 25-8-7165 Delete PCN 25-N049 College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position is no longer needed due to the streamlining of many of our data systems.												
Subtotal		5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	70	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	273.7	273.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
1061 CIP Rcpts		104.2										

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
1156 Rcpt Svcs		101.9										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.</p> <p>: \$273.7</p>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										
1156 Rcpt Svcs		-81.9										
Third Party Billing - requested inspections costs												
	Inc	35.0	0.0	25.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		35.0										
<p>The Weights and Measures Section (W&M) of MSCVE is often requested by a company to go to a site for a special inspection or for a re-inspection of devices. The companies agree to pay for all costs associated with the trip using our Device Inspection Request form. During the past three years, the number of trips associated with this practice has been steadily increasing, as companies have become aware of this service. MSCVE would like to increase our RSS to reflect the expenditures and revenues associated with these trips.</p> <p>If this increase is not approved, the added expense of these trips would cause a decrease in W&M regularly scheduled trips to areas throughout the State affecting MSCVE's strategy of providing an efficient inspection program. MSCVE may not be able to meet our target of increasing the number of scale, meter, and scanner inspections by 1% compared to previous years. In turn, our end result of assuring and maintaining marketplace confidence and equitable trade could be jeopardized.</p>												
Weights and Measures Inspector Trainee position												
	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
<p>The Weights and Measures Inspector Trainee position is needed to run the two new provers (Capital request) in King Salmon/Naknek and Dillingham. The current meter testing program is working above capacity levels and cannot absorb the additional work without a staff increase. If MSCVE was to test meters in King Salmon/Naknek and Dillingham without added staff, service to other communities would need to be eliminated.</p> <p>If the funding for this position is not approved, it would affect MSCVE's strategy of providing an efficient inspection program. MSCVE may not be able to meet our target of increasing the number of scale, meter, and scanner inspections by 1% as compared to previous years. In turn, our end result of assuring and maintaining marketplace confidence and equitable trade could be jeopardized.</p>												
Leased Facilities transferred into one component												
	Trout	-52.1	0.0	0.0	-52.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.1										

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

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

The FY2009 budget request consolidates all DOT&PF lease agreements into one component titled "Leased Facilities". The leased facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.

Funding, based on FY07 lease amounts, is being transferred from Measurement Standards and Commercial Vehicle Enforcement component into the Leased Facilities component for Huffman Business Park lease #1328 - \$52,086.24, which is 60% of \$86,810.40.

Subtotal	6,114.2	5,348.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4										
1061 CIP Rcpts	25.2										
1156 Rcpt Svcs	21.4										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$64.0

Totals	6,178.2	5,412.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
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Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Establish separate Statewide Public Facilities component with transfers from Central Region Construction												
	Trin	3,379.4	3,263.9	13.0	61.4	41.1	0.0	0.0	0.0	28	0	6
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		3,359.4										

The Governor's transition team recommended that state buildings be consolidated as much as possible and their status elevated to one of a division, unit, or entity. This proposal reflects what some other states have found to be the most effective way of managing building and facility assets. It is critical that this department elevate facilities planning, design, and construction so that the issues of aging, deteriorating state buildings can be addressed. This budget component will be responsible for department-wide oversight of all building design and construction related activities and act as advocates for department-wide facility needs.

Positions and funding are being transferred from the Central Region Construction component to create the new Statewide Public Facilities component. (\$2,751.5 CIP, \$636.9 ICAP, \$20.0 I/A)

Add Engineer to coordinate northern Alaska building projects; add travel for statewide staff

	Inc	164.0	134.0	16.0	8.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		64.0										

Add Engineer/Architect position in Fairbanks to assist the Chief of Public Facilities with public building planning, design and construction needs in northern Alaska. Funding is also included for travel, training, telecommunications, core services, business supplies and office equipment (\$68.0 GF, \$64.0 CIP).

Added responsibilities for department-wide oversight of building design and construction and serving as advocates for department-wide facility needs will require increased travel by the Chief and staff (\$12.0). Adjusting the classification of key positions to reflect new duties will result in increased costs (\$20.0).

This increment supports the department's end result of providing facilities to enable delivery of state services. Addressing issues of aging, deteriorating state buildings is a strategy to decrease the dollar value of deferred maintenance needs.

Subtotal		3,543.4	3,397.9	29.0	69.4	47.1	0.0	0.0	0.0	29	0	6
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Transfer Engineer/Architect PCN 09-0012 from DMVA for DOT&PF to manage DMVA facilities projects

	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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PCN 09-0012, a vacant fulltime Engineering/Architect II located at Camp Carroll on Fort Richardson, transferred from the Department of Military and Veterans Affairs (DMVA), Military and Veterans Affairs RDU, Army Guard Facilities Maintenance component to the Department of Transportation and Public Facilities (DOT&PF), Design and Construction RDU, Statewide Public Facilities component. The position will manage DMVA facilities projects under the guidance of the Statewide Public Facilities Chief. This may include the design and construction of new buildings, additions, major repairs and remodeling of existing DMVA buildings, as requested by DMVA.

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

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The position will be funded through an annual reimbursable services agreement with DMVA.												
Add Inter-agency Receipts for Engineer/Architect position supporting DMVA facilities projects												
1007 I/A Rcpts	Inc	128.7	126.2	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Add inter-agency receipt authority to fund an Engineer/Architect II position that will work on facilities projects for the Department of Military and Veterans Affairs (DMVA). DMVA will pay personal services and core services costs through a reimbursable services agreement. Other costs, including travel, training, supplies, etc. will be paid directly by DMVA.												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
1004 Gen Fund	FndChg	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-21.3										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	1.7	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$73.6												
Totals		3,745.7	3,597.7	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6

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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	9,590.2	8,385.2	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
1004 Gen Fund		708.3										
1061 CIP Rcpts		8,881.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$23.6												
Subtotal		9,613.8	8,408.8	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer funding for legal costs												
	LIT	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0	0	0
Transfer funding to contractual for legal services needed for Division activities. Equipment will only be purchased if year-end funding is available in other line items.												
Add non-permanent intern positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Adding 6 non-permanent intern positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		9,613.8	8,408.8	215.4	704.1	285.5	0.0	0.0	0.0	74	2	6
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	397.5	397.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										

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		
										PFT	PPT	NP
1061 CIP Rcpts		363.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$397.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.7										
1061 CIP Rcpts		-75.7										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$10.8												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		-0.5										
Inspection of non federally funded bridges												
	IncOTI	150.0	80.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

One time increment of \$150.0 of GF for program start up. This one-time funding increment will be used to fund personal services and travel. During the start up phase, staff will identify what non federally funded structures around the state will require inspection. This is needed because an inspection process is currently not in place for such structures. If the transaction is not approved, structures that are open to public use will not be inspected. Additionally, the state will have an inability to manage the public assets and program necessary maintenance, rehabilitation or replacement funding when needed. The safety of the traveling public, either via bicycle, pedestrian or motor travel, will be affected by the implementation of this new inspection program. Other programs that may be potentially impacted is the existing bridge inspection program, as existing bridge inspection staff will have added tasks. All geographic regions may be impacted.

This increment is linked to the department performance measure of decreasing by 5 the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete). Adding funding for federally ineligible bridges may allow the department to further reduce the number of deficient structures.

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	PFT	Positions PPT	NP
Inspection of non federally funded bridges												
	Inc	200.0	95.0	45.0	50.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>\$200.0 of GF each year to maintain the program. The funding increment will fund the inspection activities of federally ineligible (non federally funded) bridges. This is needed because an inspection process is currently not in place for such structures. If the transaction is not approved, structures that are open to public use will not be inspected. Additionally, the state will have an inability to manage the public assets and program necessary maintenance, rehabilitation or replacement funding when needed. The safety of the traveling public, either via bicycle, pedestrian or motor travel, will be affected by the implementation of this new inspection program. Other programs that may be potentially impacted is the existing bridge inspection program, as existing bridge inspection staff will have added tasks. All geographic regions may be impacted.</p> <p>This increment is linked to the department performance measure of decreasing by 5 the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete). Adding funding for federally ineligible bridges may allow the department to further reduce the number of deficient structures.</p>												
Transfer Engineer and funding for oversight of Pavement Management Program												
	Trout	-134.3	-132.8	0.0	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-134.3										
<p>The transfer of this position (PCN 25-0409, a fulltime Technical Engineering/Architect) from Statewide Design and Engineering Services/Statewide Materials is appropriate as pavement management is associated with the functions of the Maintenance Management System (MMS) within the Transportation Management and Security component. The duties consist of oversight of the department's pavement data collection and reporting. The pavement management program provides key recommendations to Maintenance and Operations staff statewide.</p> <p>If this transfer is not approved, the position will continue to be inappropriately located in Statewide Materials.</p>												
	Subtotal	10,238.0	8,859.5	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.1										
1061 CIP Rcpts		-89.1										
<p>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										

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
1061 CIP Rcpts		143.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$156.4												
	Totals	10,394.4	9,015.9	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6

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	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	18,845.7	18,209.9	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0
1004 Gen Fund		389.2										
1007 I/A Rcpts		30.6										
1061 CIP Rcpts		17,923.7										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$68.4												
Subtotal 18,914.1 18,278.3 26.6 323.3 285.9 0.0 0.0 0.0 179 21 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer Inter-Agency budget authority from personal services to travel												
	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency receipt authority is budgeted in personal services only, however, budget authority is also needed in other lines for related travel costs. Personal services funding is available due to a reduction in the level of environmental services requested by the Central Region Highways and Aviation component.												
ADN 25-8-7165 Align budget to match historical spending												
	LIT	0.0	0.0	0.0	90.0	-95.0	5.0	0.0	0.0	0	0	0
Additional budget authority is needed in contractual services to adequately fund costs for information technology, specifically for autocad software licensing and maintenance costs, and for annual aviation network upgrades. Core services, particularly telecommunication costs, have drastically increased leaving budget shortfalls.												
The Aviation Building computer network requires upgrades each year to keep up with new information technology and to improve efficiencies. Based on network device counts, Central Region allocates the cost of the upgrades to components located in the Aviation Building. Some of the costs are contractual, some are commodities, and some are for equipment (a durable item that costs at least \$5,000). This line item transfer reflects costs for the equipment purchases; however, the amount may be less than \$5,000 because the cost is allocated between several components.												
The commodity line is being reduced to accommodate this transfer. This action better aligns budget authority with actual spending patterns.												
ADN 25-8-7165 Transfer CIP Funds to Knik Arm Bridge and Toll Authority												
	Trout	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-350.0										
Transfer \$350.0 Direct CIP from Central Region Design and Engineering Services (CR D&ES) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. CR D&ES currently has sufficient Direct CIP authority to allow the transfer of authority to KABATA.												

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	PFT	Positions PPT	NP
Add non-permanent intern positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	22
Adding 22 non-permanent intern positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
	Subtotal	18,564.1	17,923.3	31.6	413.3	190.9	5.0	0.0	0.0	179	21	22
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	891.9	891.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		844.0										
1108 Stat Desig		15.3										
1156 Rcpt Svcs		14.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$891.9												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.8										
1061 CIP Rcpts		-69.6										
1108 Stat Desig		-15.3										
1156 Rcpt Svcs		-14.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		26.5										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.												
: \$26.5												

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	PFT	Positions PPT	NP
Transfer PCN 25-0354, Drafting Technician III to Central Region Facilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This vacant position (25-0354, seasonal drafting technician) is being transferred to Central Region M&O Facilities, without funding, to be reclassified to a Maintenance Specialist. M&O Facilities has a need for an additional position to perform facility maintenance work, primarily for the Department of Public Safety. The position is available for transfer because there are enough drafting technicians who can perform the necessary drafting work. This action will not affect the component's missions and measures.												
	Subtotal	19,482.5	18,841.7	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.9										
1061 CIP Rcpts		-133.9										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	292.5	292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		284.9										
1108 Stat Desig		4.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$292.5												
	Totals	19,775.0	19,134.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

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	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	15,202.6	14,676.7	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0
1004 Gen Fund		239.3										
1007 I/A Rcpts		129.0										
1061 CIP Rcpts		14,643.8										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		60.4										
1108 Stat Desig		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$62.6												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1108 Stat Desig		-0.6										
Subtotal 15,265.2 14,739.3 34.6 387.1 104.2 0.0 0.0 0.0 139 16 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Change time status of Drafting Technician PCN 25-1552 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
Change the time status of PCN 25-1552, Drafting Technician, from seasonal to fulltime to meet workload requirements. The position has been working year-round for many years.												
ADN 25-8-7165 Core services increases and moving expenses												
	LIT	0.0	-95.0	5.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Due to difficulty in recruiting, many positions are being filled with out-of-state candidates. This trend is creating a need to budget for increased moving expenses. Core services, particularly telecommunication costs, have drastically increased leaving budget shortfalls. Revised programs addressing similar line item adjustments are approved each year for the Northern Region Design and Engineering Services component. High vacancy rates and difficulty recruiting engineering positions in recent years allows the component to reduce personal services.												
ADN 25-8-7165 Transfer CIP Funds to Knik Arm Bridge and Toll Authority												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer \$200.0 Direct CIP from Northern Region Design and Engineering Services (NR D&ES) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. NR D&ES currently has sufficient												

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	PFT	Positions PPT	NP
Direct CIP authority to allow the transfer of authority to KABATA.												
Add non-permanent intern positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Adding 5 non-permanent intern positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
	Subtotal	15,065.2	14,444.3	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	658.6	658.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		639.6										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		4.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$658.6												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.1										
1061 CIP Rcpts		-70.8										
1108 Stat Desig		-4.8										
1156 Rcpt Svcs		-4.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		27.1										
1108 Stat Desig		0.3										

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	PFT	PPT	NP
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$28.1												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		-0.2										
1108 Stat Desig		-0.3										
Provide funds for administrative position in Support Services												
	Trout	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
Provide funds for administrative position that can no longer charge to projects and that provides support to the Northern Region.												
	Subtotal	15,740.1	15,119.2	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.7										
1061 CIP Rcpts		-99.7										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	282.9	282.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		269.6										
1108 Stat Desig		1.9										
1156 Rcpt Svcs		1.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$282.9												

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	16,023.0	15,402.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	9,482.0	8,983.1	36.3	275.0	187.6	0.0	0.0	0.0	84	8	0
1004 Gen Fund		332.0										
1061 CIP Rcpts		8,858.8										
1108 Stat Desig		216.3										
1156 Rcpt Svcs		74.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.7										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$35.5												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1108 Stat Desig		-0.8										
1156 Rcpt Svcs		-1.0										
Subtotal 9,517.5 9,018.6 36.3 275.0 187.6 0.0 0.0 0.0 84 8 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer to Southeast Region Construction to adequately fund positions												
	Trout	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-450.0										
Staff changes, resulting in lower personal services costs, allows this component to transfer CIP Receipts to Southeast Construction to adequately fund positions.												
ADN 25-8-7165 Delete PCN 25-977X, Consultant Manager												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term exempt PCN 25-977X which was established as a Consultant Manager for the Juneau Access project. The position has been vacant for more than a year.												
Add non-permanent intern positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	11
Adding 11 non-permanent intern positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												

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	PFT	Positions PPT	NP
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
	Subtotal	9,067.5	8,568.6	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.6												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	368.9	368.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		354.9										
1108 Stat Desig		10.1										
1156 Rcpt Svcs		3.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$368.9												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										
1061 CIP Rcpts		-54.1										
1108 Stat Desig		-10.1										
1156 Rcpt Svcs		-3.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		0.4										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$15.1												

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	
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		-1.1										
1108 Stat Desig		-0.3										
1156 Rcpt Svcs		-0.4										
Subtotal		9,452.1	8,953.2	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
1061 CIP Rcpts		-43.7										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
1061 CIP Rcpts		150.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$171.0												
Totals		9,623.1	9,124.2	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11

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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	20,657.4	19,575.3	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
1004 Gen Fund		195.5										
1007 I/A Rcpts		56.2										
1061 CIP Rcpts		20,405.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	136.2	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		136.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$136.2												
Subtotal		20,793.6	19,711.5	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Add Engineering Assistant II position in Public Facilities Section for contract closeouts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Staffing in the Public Facilities section does not allow for effective and timely management of contract closeouts. Project engineers do not have sufficient time to actively pursue the closeout of contracts due to the requirement to execute new projects. Projected workloads are not expected to decline, and the backlog of contracts requiring closeout is expected to continue to increase.												
Therefore, the Public Facilities section requested a new engineering assistant II position (PCN 25-3735) be established to focus on eliminating the backlog of projects in the closeout phase through two steps. The first step will be to complete the closeout phase of the backlogged projects. The second step will be to assist the project engineers during the course of construction with required documentation. This position will not only expedite the closeout phase of the project, it will also allow the project engineer to focus on contract compliance. This action will improve the existing level of service within the Department and with other state and federal agencies. (Position was approved via RP 25-7-1043 on 10/18/06.)												
ADN 25-8-7165 Delete PCN 25-0393, a fulltime Accounting Technician												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant PCN 25-0393, an Accounting Technician I located in the Project Control office in Anchorage. The position has been vacant for more than a year.												
ADN 25-8-7165 Align budget to match historical spending												
	LIT	0.0	0.0	0.0	75.0	-80.0	5.0	0.0	0.0	0	0	0
Additional budget authority is needed in contractual services to adequately fund costs for information technology, non inter-agency telecommunication costs, and non-project related vehicle usage. Core services, particularly telecommunication costs, have drastically increased leaving budget shortfalls.												
The Aviation Building computer network requires upgrades each year to keep up with new information technology and to improve efficiencies. Based on network device counts, Central Region allocates the cost of the upgrades to components located in the Aviation Building. Some of the costs are contractual, some are commodities, and some are for equipment (a durable item that costs at least \$5,000). This line item transfer reflects costs for the equipment purchases; however, the amount may be less than \$5,000 because the cost is allocated between several components.												

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	PFT	PPT	NP
The commodity line is being reduced to accommodate this transfer. This action better aligns budget authority with actual spending patterns.												
ADN 25-8-7165 Transfer CIP Funds to Knik Arm Bridge and Toll Authority												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer \$100.0 Direct CIP from Central Region Construction and CIP Support (CR C&CS) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. CR C&CS currently has sufficient Direct CIP authority to allow the transfer of authority to KABATA.												
Add non-permanent project positions to budget - Construction Branch												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
Adding 20 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Add non-permanent interns and project positions to budget - Public Facilities Branch												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Adding non-permanent positions (4 interns and 2 project positions) that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
	Subtotal	20,693.6	19,611.5	29.0	617.1	281.0	155.0	0.0	0.0	156	54	26
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

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
1061 CIP Rcpts		-0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	905.7	905.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		901.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$905.7												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.9										
1061 CIP Rcpts		-136.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.9										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.												
: \$61.9												
Establish separate Statewide Public Facilities component with transfers from this component												
	Trout	-3,379.4	-3,263.9	-13.0	-61.4	-41.1	0.0	0.0	0.0	-28	0	-6
1007 I/A Rcpts		-20.0										
1061 CIP Rcpts		-3,359.4										

The Governor's transition team recommended that state buildings be consolidated as much as possible and their status elevated to one of a division, unit, or entity. This proposal reflects what some other states have found to be the most effective way of managing building and facility assets. It is critical that this department elevate facilities planning, design, and construction so that the issues of aging, deteriorating state buildings can be addressed. The new budget component will be responsible for department-wide oversight of all building design and construction related activities and act as advocates for department-wide facility needs.

Positions and funding are being transferred from the Central Region Construction component to create the new Statewide Public Facilities component. (\$2,751.5 CIP, \$607.9 ICAP, \$20.0 I/A)

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	PFT	Positions PPT	NP
Increase for Construction Project Offices												
	Inc	50.0	0.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Utility costs such as electricity, natural gas/propane, water and sewer, and disposal costs have risen dramatically in FY07 causing the component to charge more of these costs to normal overhead leaving funding short in other budgeted obligations. Commodities have increased due to inflationary costs for office, safety supplies, and repairs and maintenance to aging office equipment to keep project offices functional during the construction season.												
It is anticipated that these costs will remain about the same for FY08. Project office expenses are considered an indirect cost and can not be charged directly to projects.												
	Subtotal	18,332.0	17,315.4	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.2										
1061 CIP Rcpts		-91.2										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	199.8	199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		185.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$199.8												
	Totals	18,531.8	17,515.2	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20

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
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	14,696.0	14,070.1	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
1004 Gen Fund		382.6										
1061 CIP Rcpts		14,313.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		149.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$149.9												
Subtotal		14,845.9	14,220.0	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Line Item Transfer for core services, telecommunications, training, and commodities												
	LIT	0.0	-125.0	0.0	110.0	15.0	0.0	0.0	0.0	0	0	0
Transfer funding from personal services to adequately budget rising core service costs, including Enterprise Technology Services costs. Cell phone and telecommunication costs continue to increase beyond what is currently budgeted. Expenditures to train employees has increased above budgeted amount. Commodities costs have increased for project related supplies. A line item transfer would reduce the number of revised programs needed to pay these inflationary costs.												
To facilitate a transfer of funding from personal services, management is tightening the belt on spending. Expenditures are being closely reviewed on a monthly basis. Staff work is being focused on capital projects.												
ADN 25-8-7165 Transfer out PCN 25-1468 Engineering Technician to Northern Region Highways and Aviation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 25-1468 per revised program 25-8-2002. Northern Region Construction has sufficient seasonal positions at this range to allow the transfer of this position and aid the region in its overall mission. The transfer will enhance aspects of Maintenance and Operations' preventative maintenance program and perform work under the auspices and management of their Engineering team.												
Add non-permanent project positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
Adding 10 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types: 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned. 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		14,845.9	14,095.0	60.9	581.8	108.2	0.0	0.0	0.0	80	97	10

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 FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	603.6	603.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		599.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$603.6												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1061 CIP Rcpts		-81.7										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.1										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$68.1												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		-1.2										
Increase for inflation of commodities and contractual												
	Inc	60.0	0.0	10.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										

Commodities, contractual services, and travel continue to rise due to inflationary costs. Consequentially, the amounts currently budgeted do not adequately cover essential costs even though spending has been tightened down. Field office costs rise with the increase of equipment maintenance and commodity costs. This affects the efficiency and productivity of the project engineers when resources such as business supplies, testing and lab tools, or adequate office equipment (purchased or leased) are in short supply. Rural areas and projects are most affected since the availability of substitute resources is limited. Delivery services and travel costs rise each year as fuel costs continue to increase. Cell phone service costs continue to rise annually and are expected to continue even though the number of cell phones used has remained consistent.

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		
										PFT	PPT	NP

This increase will indirectly impact the performance measure to reduce project engineering costs by allowing construction engineers to have the resources to work more efficiently.

Lower vacancy factor with direct CIP funding transferred from Support Services

1061 CIP Rcpts	Trin	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		53.0										

Northern Region Construction recently added 10 non-permanent project positions, and has a high vacancy factor. Direct CIP authority is available to transfer from Northern Region Support Services. The \$53.0 transfer will help lower this component's vacancy factor.

Provide funds for administrative position in Support Services

1004 Gen Fund	Trout	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-13.8										

Provide funds for administrative position that can no longer charge to projects and that provides support to the Northern Region.

Leased Facilities transferred into one component

1061 CIP Rcpts	Trout	-304.1	0.0	0.0	-304.1	0.0	0.0	0.0	0.0	0	0	0
		-304.1										

The FY2009 budget request consolidates funding for DOT&PF lease agreements into one component titled "Leased Facilities". The Leased Facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.

Funding, based on FY07 lease amounts, is being transferred from the Northern Region Construction component into the Leased Facilities component for Lease #2504 McKinley Bldg (\$304,091.70, including associated build-out costs). (ICAP)

Subtotal	15,312.7	14,805.9	70.9	302.7	133.2	0.0	0.0	0.0	0.0	80	97	10
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

1004 Gen Fund	FndChg	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-76.2										

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

FY09 Bargaining Unit Contract Terms: Supervisory Unit

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		
										PFT	PPT	NP
	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1061 CIP Rcpts		142.0										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$151.4</p>												
	Totals	15,464.1	14,957.3	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10

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	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	6,741.5	6,313.2	60.0	221.3	147.0	0.0	0.0	0.0	37	27	0
1004 Gen Fund		56.8										
1061 CIP Rcpts		6,684.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		96.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$96.3												
Subtotal 6,837.8 6,409.5 60.0 221.3 147.0 0.0 0.0 0.0 37 27 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Positions to support increased workload of Juneau Access project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Construction activities related to Juneau Access will require assigning existing staff to this large, complex project and new positions will be necessary to manage projects currently in the regional program. These positions were originally created via Revised Program 25-6-3173, approved April 18, 2006.												
ADN 25-8-7165 Positions to support increased regional workload in Southeast Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	10	0
Numerous construction projects are ongoing in various locations throughout Southeast Alaska. This diversity of locations has impacted our ability to provide on-site Engineering Technicians to monitor contractors with existing staff. While we are able to assign this project work to the existing cadre of Project Managers and Project Engineers, it is mandatory to have Engineering Technicians on-site to provide day to day inspections of ongoing work to ensure compliance with contractual requirements. These positions were originally created via Revised Program 25-6-3185, approved April 28, 2006.												
ADN 25-8-7165 Change time status of PCN 25-2443 to fulltime to match workload of new duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
RP 25-7-3245 changed the time status of PCN 25-2443 from seasonal to fulltime, and the classification from Engineering Technician to Engineering Assistant II. The position is now assigned to the Construction Materials section as a roving inspector performing inspections of project field laboratories, and training field technicians.												
ADN 25-8-7165 Delete PCN 25-2449, a seasonal Engineering Technician												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 25-2449, a seasonal Engineering Technician WG57 in Juneau, which has been vacant for more than a year.												
ADN 25-8-7165 Increase Travel funding due to increased airfares												
	LIT	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Costs associated with travel have been continually increasing due to escalating fuel costs and subsequent rise in airline tickets.												

Purchase of commodities will be impacted by this transfer reducing the ability to replace or add field testing equipment, replace or add computer equipment, both in the field and in the office, and buy business supplies.

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	PFT	Positions PPT	NP
ADN 25-8-7165 Transfer from Southeast Design and Engineering Support to adequately fund positions												
1061 CIP Rcpts	Trin	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The addition of positions, created via Revised Programs, has generated a need for additional CIP Receipts funding to adequately fund this component.												
Add non-permanent project positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Adding 3 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		7,287.8	6,859.5	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1061 CIP Rcpts	SalAdj	245.5	245.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$245.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
1004 Gen Fund	FndChg	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-40.1										
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
1004 Gen Fund	FndChg	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.9										

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	
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.3										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$47.3												
Subtotal		7,580.6	7,152.3	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
1061 CIP Rcpts		-57.9										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1061 CIP Rcpts		68.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$74.4												
Totals		7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3

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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	852.5	852.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts		852.5										
Subtotal		852.5	852.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Add Federal Aid Contract Project Manager, P3 Project Manager and Liaison Officer												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three fulltime exempt positions were approved by the Knik Arm Bridge and Toll Authority (KABATA) Board of Directors at their 2/13/07 meeting, and by OMB via RP 25-7-7115 on 4/19/07. The positions are as follows:												
PCN 25990X, Federal Aid Contract Project Manager to oversee and manage the affairs of the federal aid contract which includes the East Approach through the Port of Anchorage and military land, and through Government Hill.												
PCN 25991X, P3 Project Manager to oversee and manage the affairs of the public-private partnership (P3) contract, which includes the structure crossing the Knik Arm.												
PCN 25992X, Liaison Officer to provide coordination, communications and surveillance of activities to assure compliance with all contractual provisions, legal and regulatory, management alignment, public events, and other functions.												
ADN 25-8-7165 Transfer CIP from Northern Region Design and Engineering Services to fund positions												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer \$200.0 Direct CIP from Northern Region Design and Engineering Services (NR D&ES) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. NR D&ES currently has sufficient Direct CIP authority to allow the transfer of authority to KABATA.												
ADN 25-8-7165 Transfer CIP from Central Region Construction and CIP Support to fund positions												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer \$100.0 Direct CIP from Central Region Construction and CIP Support (CR C&CS) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. CR C&CS currently has sufficient Direct CIP authority to allow the transfer of authority to KABATA.												
ADN 25-8-7165 Transfer CIP from Central Region Design and Engineering Services to fund positions												
	Trin	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		350.0										
Transfer \$350.0 Direct CIP from Central Region Design and Engineering Services (CR D&ES) to Knik Arm Bridge and Toll Authority (KABATA). These funds												

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		NP
										PFT	PPT	
will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. CR D&ES currently has sufficient Direct CIP authority to allow the transfer of authority to KABATA.												
	Subtotal	1,502.5	1,502.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 2.2												
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.2												
	Subtotal	1,504.7	1,504.7	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals 1,504.7 1,504.7 0.0 0.0 0.0 0.0 0.0 0.0 11 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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	26,534.6	14,186.7	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
1026 Hwy Capitl		26,534.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	565.6	565.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		565.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$565.6												
Subtotal		27,100.2	14,752.3	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer Personal Services, Travel and Contractual for Fuel/Fuel Credit Card Program												
	LIT	0.0	-295.3	-23.9	-95.7	414.9	0.0	0.0	0.0	0	0	0
State Equipment Fleet (SEF) is expecting a 29% increase in the cost of fuel and managing the fuel credit card program for all wheeled assets throughout the fleet from the previous estimate for FY07.												
The following line item transfers will help cover this additional increase:												
SEF over estimated increases in travel expenditures and can move \$23.9 to the commodities line to help cover expected fuel increases.												
With more new trucks in the fleet, SEF expects to see a reduction in expenditures for parts and outside repairs on heavy duty equipment and can move \$95.7 to the commodities line to help cover expected fuel increases.												
State Equipment Fleet will not be filling four full-time positions that have become vacant through attrition or promotion. State Equipment Fleet does not expect to have the additional costs in premium pay as experienced during FY07. We are expecting a reduction in the amount of time mechanics are being utilized by the regional Maintenance and Operations, Highways and Aviation component, with the exception of utilization on the Dalton Highway. With the vacancies and the reduction in premium pay, State Equipment Fleet should be able to cover the additional cost expected in the cost of fuel, with the expected reduction in personal services. \$295.3 can be moved to the commodities line to help cover expected fuel increases.												
ADN 25-8-7165 Delete PCN 25-0092, Equipment Operations Analyst												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0092, a full-time Equipment Operations Analyst in Anchorage, which has been vacant for more than a year.												
Subtotal		27,100.2	14,457.0	503.9	3,036.2	9,083.1	20.0	0.0	0.0	164	2	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		57.9										

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		NP
										PFT	PPT	

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$57.9

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

SalAdj	253.0	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	253.0											

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$253.0

State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments

Dec	-1,265.0	0.0	0.0	-1,265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	-1,265.0											

The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

Subtotal	26,146.1	14,767.9	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	85.9											

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

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
are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$85.9												
	Totals	26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	5,872.9	1,884.6	172.8	3,245.7	569.8	0.0	0.0	0.0	23	1	0
1004 Gen Fund		4,428.3										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.8										
1007 I/A Rcpts		5.3										
1061 CIP Rcpts		5.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$76.8												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	237.7	0.0	0.0	237.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.7										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.												
Subtotal		6,187.4	1,961.4	172.8	3,483.4	569.8	0.0	0.0	0.0	23	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		6,187.4	1,961.4	172.8	3,483.4	569.8	0.0	0.0	0.0	23	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	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										

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

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$8.6

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.9											
1007 I/A Rcpts	4.1											
1061 CIP Rcpts	2.6											

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$34.6

Reverse First FY2008 Fuel/Utility Funding Distribution

OTI	-237.7	0.0	0.0	-237.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-237.7											

Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.

State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	477.2											
1007 I/A Rcpts	-477.2											

The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

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	PFT	PPT	NP
Transfer PCN 25-0354 from Central Region Design to meet need for additional maintenance staff												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This vacant position (25-0354, seasonal drafting technician) is being transferred from Central Region Design and Engineering Services to Central Region M&O Facilities, without funding, to be reclassified to a Maintenance Specialist and made fulltime. M&O Facilities has a need for an additional position to perform facility maintenance work, primarily for the Department of Public Safety with funding via a Reimbursable Services Agreement. We have facilities to maintain at all of the same locations which will increase efficiencies for both departments. In addition, this transfer will result in providing better customer satisfaction.												
The position is available for transfer from Design because there are enough drafting technicians to perform the necessary drafting work.												
Add inter-agency receipt authority for maintenance services provided to other state agencies												
	Inc	100.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts		100.0										
Additional interagency authority is being added to fund PCN 25-0354 which is being transferred from Central Region Design and Engineering Services to Central Region M&O Facilities. The time status of the position is being changed from seasonal to fulltime to meet the anticipated workload. The position will perform facility maintenance, primarily for the Department of Public Safety with funding via a Reimbursable Services Agreement. We have facilities to maintain at all of the same locations which will increase efficiencies for both departments. In addition, funding this position will result in providing better customer satisfaction.												
Add CIP receipts to pay utility and janitorial cost increases for four Anchorage DOT&PF buildings												
	Inc	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		72.7										
Utility and janitorial service costs increased for four Anchorage buildings that are used by staff working on capital projects (Aviation Building, the Annex, and two Materials buildings). This additional funding requested (indirect CIP receipt authority) will bring the funding level up to match the FY07 actual cost. Without this increment maintenance and services from other facilities will have to be reduced to cover the increased utilities and janitorial costs in these facilities. This practice will lead to accelerated deterioration of our facilities.												
This increase will sustain the current level of service provided in these four facilities and ensure continued customer satisfaction.												
Service and maintenance contract cost increases												
	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										
Contract costs increased 11% over FY07 costs. Numerous contracts expired and were rebid resulting in net price increases across the board.												
Lawn Maintenance, Window Washing, Sidewalk Snow Removal, Lighting Maintenance, and Janitorial Services are services that are not critical to our operation; however they are critical to the Department's image and the morale and safety of the State employees working in the affected facilities. To perform these services with current staff is not fiscally responsible as we would be paying highly skilled technicians to perform basic labor. The State could face a huge liability if someone was injured due to slips or falls from non maintained sidewalks.												
Reinstate FY08 budget reductions												
	Inc	173.5	0.0	0.0	173.5	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		
										PFT	PPT	NP
1004 Gen Fund		173.5										
<p>Many services were reduced or eliminated creating unsafe/unhealthy work environments. Money saved will be quickly lost due to workplace injuries, suits filed against the state and/or insurance claims. These budget reductions transmit a negative perception of the Department and the quality of the work we do. Reinstatement: 5 Days per week Janitorial Services, Sidewalk Snow Removal, Lawn Maintenance and Window Washing Services (\$123.5).</p> <p>Reinstatement heating fuel (\$50.0) for rural airport snow removal equipment buildings (SREB). Reduction of this amount has had a detrimental impact on the maintenance and aging of heavy equipment at rural airports.</p>												
Increased Risk Management insurance costs due to updated value of property												
	Inc	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.0										
<p>Risk Management premiums increased due to updated values of property in the Central Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.</p> <p>Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.</p>												
Operational Costs for New Facilities												
	Inc	230.9	0.0	15.2	204.3	11.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.9										
<p>This fiscal year 16 new (additional) facilities and one larger replacement facility will be added to the inventory. A corresponding increase in the budget is needed to pay for electricity, heating oil, water/sewer, travel, insurance and maintenance costs associated with these new buildings. Typically these new buildings are added with Federal Aviation Administration funds, but federal dollars are not available for maintenance and operations. Should funding not be available, then existing funds are reallocated to pay for new facility operating costs to the detriment of the existing facilities. This practice undermines the ability to increase customer satisfaction with DOT&PF facilities.</p>												
Add 2 fulltime maintenance positions to maintain new facilities												
	Inc	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		78.0										
1061 CIP Rcpts		78.0										
<p>Central Region Facilities acquired 14 new facilities in FY07, 24 new facilities in FY08 and will gain another 16 in FY09 without a corresponding increase in manpower to maintain them. Existing labor is reallocated to the new facilities to the detriment of all existing facilities. If this practice continues vital facilities will be lost due to a lack of maintenance.</p>												
Subtotal		7,093.0	2,233.1	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

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
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.4												
Totals		7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	10,347.0	4,261.7	144.4	4,258.7	1,682.2	0.0	0.0	0.0	44	6	0
1002 Fed Rcpts		177.0										
1004 Gen Fund		6,929.2										
1007 I/A Rcpts		2,548.5										
1061 CIP Rcpts		556.0										
1108 Stat Desig		136.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		132.0										
1007 I/A Rcpts		26.8										
1061 CIP Rcpts		17.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$179.3												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1004 Gen Fund		3.5										
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	221.3	0.0	0.0	221.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.3										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.												
Subtotal		10,747.6	4,441.0	144.4	4,480.0	1,682.2	0.0	0.0	0.0	44	6	0

***** Changes From FY2008 Authorized To FY2008 Management Plan *****

ADN 25-8-7165 Change time status of Electrician PCN 25-1583 to fulltime to meet workload

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the time status of PCN 25-1583 from seasonal to fulltime per RP 25-7-2150. This is an electrician position that was transferred from Nome to Fairbanks to help reduce the backlog of electrical work.												
ADN 25-8-7165 Line Item Transfer for core services, telecommunications, and facility contracts												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from personal services to budget rising contractual service costs. Enterprise Technology Services costs, telecommunication costs, and contracts such as janitorial and other facility contracts continue to increase beyond what is currently budgeted. A line item transfer would reduce the number of revised programs needed to pay these inflationary costs.												
The component is able to reduce personal services GF funding now because direct CIP receipt authority was added in FY07 and FY08 for work on deferred maintenance projects. A portion of that CIP funding pays for existing staff that were previously budgeted with general funds, but actually paid in part by unbudgeted RSAs and unbudgeted CIP receipts. This line item transfer more accurately shows that general fund monies have been used for support line costs rather than for personal services.												
ADN 25-8-7165 Transfer funding for Snow Removal Equipment Building utilities from NR Highways and Aviation												
	Trin	270.7	0.0	0.0	270.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.7										
In order to consistently pay for electricity, water and sewer, and waste disposal at rural snow removal equipment buildings across all the regions, Northern Region Highways and Aviation component is transferring funding to Northern Region Facilities for this obligation. This responsibility more appropriately rests with Facilities than with Highways and Aviation. All runway lights, beacons, and street lights will continue to be paid by Highways and Aviation.												
Amount transferred is based on FY07 costs for these services:												
\$252.5 for electricity												
\$8.5 for water/sewer												
\$9.7 for disposal												
	Subtotal	11,018.3	4,241.0	144.4	4,950.7	1,682.2	0.0	0.0	0.0	45	5	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$8.3												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: 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
1002 Fed Rcpts		1.5										
1004 Gen Fund		61.5										
1007 I/A Rcpts		9.2										
1061 CIP Rcpts		8.4										

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$80.6

Reverse First FY2008 Fuel/Utility Funding Distribution

OTI	-221.3	0.0	0.0	-221.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-221.3											

Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.

Reverse one-year funding of Fox Spring drinking water facility

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

Reverse one-year funding of Fox Spring drinking water facility appropriated in the FY08 operating budget.

Maintenance of Fox Spring drinking facility near Fairbanks

Inc	30.0	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0											

This is a public service that DOT&PF provides for the people of Alaska. The "spring" stopped flowing due to natural causes years ago and now there is a well and associated systems to provide 24/7 pressurized water to the Fox Spring structure.

If this is not funded, public outcry will force the shifting of general funds from other facilities maintenance projects. State owned and maintained buildings will suffer as a result. Every Northern Region DOT&PF program and other agencies will be affected negatively. The alternative is to abandon all support which would likely not be tolerated by the public being served by this facility.

This effort will support Statewide Facility Maintenance and Operations performance measure to increase customer satisfaction with DOT&PF facilities.

State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	688.6											
1007 I/A Rcpts	-688.6											

The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

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

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

creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

Increased Risk Management insurance costs due to updated value of property

	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										

Risk Management premiums increased due to updated values of property in the Northern Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.

Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.

Chena Pump Campground Maintenance

	Inc	15.0	9.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

This is a public service that DOT&PF provides for the people of Alaska. This facility is owned by the Department of Natural Resources, State Parks, but they have never maintained it. Public outcry several years ago resulted in Northern Region (NR) Facilities providing contracted portable toilets and trash dumpster service, brush cutting, grass mowing, and picking up litter. NR Facilities has been doing the absolute minimum to avoid negative public comments. This is a sub-standard level of service to the citizens that use the facility. \$15.0 annual operational funding will allow more appropriate service for this State of Alaska public facility. Improvements in all areas currently maintained would be a direct result.

Not funding maintenance on this facility ensures NR Facilities will reduce maintenance on other state owned and occupied buildings.

This effort will support Statewide Facility Maintenance and Operations performance measure to increase customer satisfaction with DOT&PF facilities.

Galena Maintenance Building

	Inc	110.0	10.0	5.0	85.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										

This building is being transferred at no cost from the United States Air Force (USAF). The facility will replace the existing Galena DOT&PF shop and warm storage buildings. The building is large at 21,228 square feet. Operational analysis was done to minimize estimated cost of maintaining the building. The actual cost for the USAF in 2006 to maintain this building was \$217.0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

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

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

Northern Region (NR) Facilities' request of \$110.0 is a very aggressive goal based upon key cost saving measures for the absolute minimum operating and maintenance cost estimate that can be attained. If this is not funded, DOT&PF will not be able to maintain this facility when the USAF turns it over in FY09.

Personal Services - \$10.0
 Per diem - \$5.0
 Fuel - \$50.0
 Electric - \$35.0
 Commodities - \$10.0
 TOTAL - \$110.0

If maintenance on this building is not funded, it will be a huge drain on the component to attempt it. This is a large, complicated building. NR Facilities will attempt to maintain the facilities by diverting funds and resources from funded buildings. This reduces maintenance on buildings necessary for DOT&PF to complete it's mission. Building conditions will suffer as a result. The State's investment in building infrastructure would lose value. Every Northern Region DOT&PF program and other agencies will be affected negatively.

This effort will support Statewide Facility Maintenance and Operations performance measure to maintain state owned facilities to appropriate department standards.

Maintenance of Paxson bunkhouses

Inc	20.0	3.0	1.0	13.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0										

Two bunkhouses were purchased in Paxson to transition the station to a 7 day on/7 day off schedule for improved road service. The smaller unit is 828 square feet and the larger unit is 1,904 square feet. Northern Region Highways and Aviation has 4 fulltime positions and 1 seasonal position 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.

Personal Services - \$3.0
 Per diem - \$1.0
 Fuel - \$7.0
 Electric - \$4.0
 Risk Management - \$2.0
 Commodities - \$3.0
 TOTAL - \$20.0

If the bunkhouse maintenance is not funded, NR Facilities will attempt to maintain the facilities by diverting funds and resources from funded buildings. This reduces maintenance on buildings necessary for DOT&PF to complete it's mission. Building conditions will suffer as a result. The State's investment in building infrastructure would lose value.

Weigh Station Maintenance for Fox, Ester, Tok and Valdez

Inc	30.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0										

Funding is needed to cover the maintenance and operating costs of four weigh stations in the Northern Region (NR): Ester, Fox, Tok and Valdez. Facilities

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
maintains the weigh stations for Measurement Standards and Commercial Vehicle Enforcement.												
NR Facilities was given this responsibility with a GF transfer of \$33.0. In FY06, the utility cost alone was \$40.0. Examples of maintenance items that need to be addressed include repair or replacement of insulation, windows, signs, and water/sewer systems, exterior painting and carpet cleaning. Building conditions will suffer as a result of no funding. The State's investment in building infrastructure would lose value and could cause closure of the facilities. This would impact the wear and tear of the highways if truck weights are monitored appropriately.												
Add two maintenance specialists and one plumber to maintain buildings at appropriate service level												
	Inc	280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		280.0										
Add 1 fulltime plumber: Smart building technology has been incorporated into buildings beginning in 1992. New facilities contain some form of intelligent controls, also known as Direct Digital Control (DDC). The DDCs modulate the buildings' heating and cooling systems for maximum efficiency and comfort; however, they are very complicated with computer controlled valves, dampers, pumps, fans, boilers, and air conditioners. While taking on these additional responsibilities, existing staff have had less time for other plumbing work throughout the district. The need for traditional plumbing work is increasing due to aging buildings, and we are no longer able to keep up with the workload. The new plumber will be responsible for maintaining DDC systems for buildings throughout the Northern Region, and an existing plumber will return to traditional plumbing maintenance needed at our older buildings in the Fairbanks district.												
Add 2 fulltime maintenance specialists: By year end FY2008, NR Facilities building inventory will have grown by more than 10% over the previous five years. During this period 30 new buildings (28 of these with mechanical systems that support year round occupancy), with approximately 150,000 square feet were added.												
As responsibilities increase, a proportionate manpower increase is necessary to maintain performance. The State of Alaska has a huge investment in our buildings. DOT&PF is obligated to maintain them for a reasonable return on the investment. Technology, tools, and staff qualifications have improved to keep ahead of the workload. At this point, additional staff is needed to adequately maintain all buildings.												
This increment will support Facilities' performance measures to: * Maintain state owned facilities to appropriate department standards. * Improve the quality of DOT&PF facilities.												
Provide funds for administrative position in Support Services												
	Trout	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
Provide funds for administrative position that can no longer charge to projects and that provides support to the Northern Region.												
Transfer Federal Receipt authority to Southeast Highways & Aviation for LEO grant												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										

Additional federal receipt authority is needed in Southeast Region to receive grants from the Transportation Security Administration (TSA) for new airport security regulations that require Law Enforcement Officers (LEOs) be stationed at certificated airports during screening operations. Receipt authority is

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	PFT	Positions PPT	NP
available to transfer since the United States Air Force is pulling out of Galena and will not be providing funds to DOT&PF for the airport.												
	Subtotal	11,335.2	4,593.0	150.4	4,881.6	1,710.2	0.0	0.0	0.0	48	5	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.8												
	Totals	11,344.0	4,601.8	150.4	4,881.6	1,710.2	0.0	0.0	0.0	48	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,322.4	263.7	2.6	1,040.4	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,043.4										
1007 I/A Rcpts		119.0										
1076 Marine Hwy		160.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.2												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.												
Subtotal		1,357.9	267.9	2.6	1,071.7	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		1,357.9	267.9	2.6	1,071.7	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

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	PFT	Positions PPT	NP
: \$4.1												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.												
: \$1.9												
Reverse First FY2008 Fuel/Utility Funding Distribution												
	OTI	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.3										
Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
1007 I/A Rcpts		-99.2										
The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.												
Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.												
Proposed funding adjustments are as follows:												
1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.												
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.												
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.												
Increased Risk Management insurance costs due to updated value of property												
	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

Risk Management premiums increased due to updated values of property in the Southeast Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover

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	PFT	Positions PPT	NP
the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.												
Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.												
Operational costs of recently added buildings												
	Inc	40.5	0.0	0.0	39.8	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
Two new facilities were built in Hoonah and Skagway in 2007. Funding is required for utilities, maintenance and risk management insurance. Funding is not available in this component to absorb this additional cost.												
This funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.												
Preventative maintenance and facility inspections												
	Inc	30.0	0.0	5.0	21.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Additional funding is required to provide for preventive maintenance at public facilities throughout Southeast Alaska, to extend the life of the aging infrastructure and create a more productive and hospitable working environment. Without this funding, maintenance will continue to be limited to the "if it breaks, we'll fix it" strategy and the facilities will continue to deteriorate and create an even larger deferred maintenance need.												
It is necessary to visit each Southeast Region facility at least once a year to inspect and evaluate current building conditions and upcoming needs. This is especially important due to fiscal constraints on the preventative maintenance budget. Safety and hazard inspections are accomplished at the same time. Attendance at both the National and Alaska Facilities Administrators' conferences provides invaluable resources for applying "best practices" management.												
This funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.												
Subtotal		1,408.1	273.9	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.5												
Totals		1,417.6	283.4	7.6	1,106.2	20.4	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
		1,433.8										
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increased contract cost for maintenance of Anchorage traffic signals and street lights												
1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										
The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement was for \$1,433.6 in FY07 and allows for an increase based on the CPI and additional signals in future years. The CPI for Anchorage since FY07 equates to a \$163.0 increase. In addition, we have added four new signals to our part of the systems. The added cost for these signals is \$37.0. Between the CPI and new signals, the total agreement cost is \$1,633.6 for FY09. Not funding this request will result in the reduction of services by reducing power to street lights or signalization intersections. This reduction in service will not meet the Department's Mission of providing maintenance to appropriate standards, and will result in a reduction in customer (public) satisfaction.												
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												

	Totals	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement was for \$1,433.6 in FY07 and allows for an increase based on the CPI and additional signals in future years. The CPI for Anchorage since FY07 equates to a \$163.0 increase. In addition, we have added four new signals to our part of the systems. The added cost for these signals is \$37.0. Between the CPI and new signals, the total agreement cost is \$1,633.6 for FY09. Not funding this request will result in the reduction of services by reducing power to street lights or signalization intersections. This reduction in service will not meet the Department's Mission of providing maintenance to appropriate standards, and will result in a reduction in customer (public) 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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	41,941.2	17,352.3	118.6	15,719.3	8,751.0	0.0	0.0	0.0	200	0	0
1002 Fed Rcpts		509.7										
1004 Gen Fund		37,518.7										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		101.5										
1027 Int Airprt		523.5										
1061 CIP Rcpts		2,440.0										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		730.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	882.9	705.2	0.0	177.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		743.9										
1007 I/A Rcpts		4.7										
1027 Int Airprt		13.9										
1061 CIP Rcpts		97.4										
1108 Stat Desig		4.5										
1156 Rcpt Svcs		4.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$705.2												
Funding necessary to pay the increased costs in the State Equipment Fleet component due to the new LTC bargaining unit contract terms: \$177.7 GF.												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		23.0										
1108 Stat Desig		-4.5										
1156 Rcpt Svcs		-4.6										
Withdraw increment for Rural Airport Maintenance Contracts												
	OthApr	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Additional analysis revealed that Central Region Highways and Aviation component has adequate budget authority for the anticipated cost of rural airport maintenance contracts in FY08.												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	171.7	0.0	0.0	171.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.7										

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

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

Subtotal	42,870.8	18,057.5	118.6	15,943.7	8,751.0	0.0	0.0	0.0	200	0	0
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***** Changes From FY2008 Authorized To FY2008 Management Plan *****

ADN 25-8-7165 Realign airport security funding between regional Highways and Aviation components

Trout	-89.3	0.0	0.0	-89.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.3										

The legislature approved a \$1,216.1 increment in the FY08 Governor's Amended budget to provide Law Enforcement Officers (LEO) for security at airports. Discussions with local police and contractors who may provide these services resulted in an adjustment to the distribution of funding between regional Highways and Aviation components. This change will provide an equal amount of funding per airport rather than the varying scale used when preparing the original funding request.

Region	# of airports	Original Est	Current Est	Change
Central	6	\$560.0	\$470.7	<\$89.3>
Northern	5	\$310.0	\$392.3	\$82.3
Southeast*	4.5	\$346.1	\$353.1	\$7.0

* Gustavus is summer time only so only partial funding needed.

ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases between regional Highways & Aviation components

Trout	-408.3	0.0	0.0	-408.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-408.3										

The legislature approved a \$2,000.0 increment in the FY08 Governor's Amended budget for State Equipment Fleet rate increases. The department erred in the original distribution of the funding between the regional Highways and Aviation components. This transfer adjusts the distribution of funding to reflect information received from the State Equipment Fleet regarding the cost increase per component.

Region	Incorrect Amount	Adjusted Amount	Change
Central	\$ 739.4	\$ 331.1	<\$408.3>
Northern	\$1,074.9	\$1,204.0	\$129.1
Southeast	\$ 185.7	\$ 464.9	\$279.2

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	PFT	Positions PPT	NP
ADN 25-8-7165 Align budget to match historical spending												
	LIT	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0	0	0
The Aviation Building computer network requires upgrades each year to keep up with new information technology and to improve efficiencies. Based on network device counts, Central Region allocates the cost of the upgrades to components located in the Aviation Building. Some of the costs are contractual, some are commodities, and some are for equipment (a durable item that costs at least \$5,000). This line item transfer reflects costs for the equipment purchases; however, the amount may be less than \$5,000 because the cost is allocated between several components.												
The commodity line is being reduced to accommodate this transfer. This action better aligns budget authority with actual spending patterns.												
Add non-permanent project positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Adding 10 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
	Subtotal	42,373.2	18,057.5	118.6	15,446.1	8,746.0	5.0	0.0	0.0	200	0	12
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1004 Gen Fund		62.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		16.5										
1156 Rcpt Svcs		0.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$85.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1061 CIP Rcpts		-8.2										
1156 Rcpt Svcs		-0.5										

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 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		256.0										
1007 I/A Rcpts		1.9										
1027 Int Airprt		6.2										
1061 CIP Rcpts		43.8										
1108 Stat Desig		2.2										
1156 Rcpt Svcs		2.4										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$319.3												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1108 Stat Desig		-2.2										
1156 Rcpt Svcs		-2.4										
Reverse First FY2008 Fuel/Utility Funding Distribution												
	OTI	-171.7	0.0	0.0	-171.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-171.7										
Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.												
State Equipment Fleet rate adjustments - transfer from Northern Region Highways and Aviation												
	Trin	210.9	0.0	0.0	210.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.9										
FY09 approved state equipment fleet rates resulted in increased costs for Central Region (\$210.9) and Southeast Region (\$216.7), but this will be offset by a larger decrease (-\$619.5) in Northern Region. In Central Region Highways and Aviation, operating costs will increase by \$87.3; replacement costs will increase by \$123.6.												
Funding is being transferred between the three components, with an overall department decrease of \$191.9.												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments												
	Dec	-434.1	0.0	0.0	-434.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-434.1										

The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet

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

(SEF) shops, and eliminate duplicated funds in the operating budget.

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

Equipment Operator Apprenticeship Program - add seven non-perm positions

	Inc	420.0	405.0	9.0	6.0	0.0	0.0	0.0	0.0	0	0	7
1004 Gen Fund		420.0										

The department is having difficulty in recruiting experienced equipment operators. Private employers are paying significantly higher hourly wages. The workforce is aging. Over 30% of existing operators will be eligible to retire within the next 5 years. Currently jobs are going unfilled and yet the work still must be done.

An equipment operator apprenticeship program is being proposed to hire a cadre of apprentices statewide. These apprentices will be trained on all aspects of work duties and receive instruction on the proper use and operation of equipment. At the end of the 3 year long program, the apprentices will have the skill set and experience to fill equipment operator vacancies as they arise.

In Central Region, 7 non-permanent equipment operator sub journey positions will be established for this program.

The apprenticeship program will support the goal to maintain roads and airports to department standards. A shortage of qualified equipment operators would have a negative impact on DOT&PF's ability to keep highways passable by promptly cleaning up snow and ice after storms.

Rural Airport Maintenance Contracts

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

The department contracts with the private sector to provide general maintenance at rural airports that are not on the road system. 71 maintenance contracts at the region's airports are negotiated every three years. Many contracts have been fixed in price and have not been increased 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 increases for contracts that will be renewed this coming year.

New lighting on the Glenn Highway

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
1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
A new lighting system has been added to the Glenn Highway for Northern Eagle River Road to Birchwood Road. This increase is for the added cost of electricity, and minor maintenance repairs. This is a dark strip of highway that needs illumination for added safety to the traveling public. Without this funding we can not operate the system.												
Increased cost of urea for airport de-icing												
1004 Gen Fund	Inc	95.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0	0	0
Urea cost has increased due to closing of the production plant in North Kenai. Urea products used for de-icing airport runways will now have to be purchased from a source outside the state, at an increased cost mainly due to shipping charges.												
Add Environmental Impact Analyst for environmental and right of way work on federal projects												
1061 CIP Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Federal Highway Administration requires right of way and environmental paperwork on maintenance related federal projects. As the department has placed more emphasis on these projects, the workload associated with them has increased beyond the abilities of existing staff. The M&O Environmental Impact Analyst is responsible for acquiring necessary clearances, permits, and authorizations for diverse M&O activities; including emergency flood repairs, other emergency repairs, and National Environmental Policy Act (NEPA) documents. This position is assigned and dedicated solely to developing M&O environmental documents which facilitates the construction season. This position provides environmental training to all M&O personnel on a recurring basis; is the primary point of contact for M&O environmental questions; and prepares NEPA documents for the FHWA and FAA funded projects.												
Add inter-agency receipt authority for maintenance services provided to other agencies												
1007 I/A Rcpts	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed to receive revenue from other state agencies through Reimbursable Service Agreements (RSA). This increment will be used to provide maintenance on roads in unorganized boroughs, which is an annual request from the Commissioner's Office.												
Transfer funds to CR Support Services to meet OMB vacancy guidelines												
1004 Gen Fund	Trout	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
Central Region Support Services does not having enough funding for personal services due to low turnover in a fairly small component. The \$30.0 transfer will put Support Services at roughly 1.90% vacancy factor (\$17.8) for 12 positions.												
Central Region Highways and Aviation has \$30.0 available in commodities due to recent computer upgrades and updated equipment that will not be necessary in FY09.												
Realign federal receipt authority to accept grants for rural airport security requirements												
	Trout	-25.0	0.0	0.0	-25.0	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 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
1002 Fed Rcpts		-25.0										
Additional federal receipt authority is needed in Southeast Region Highways and Aviation component to receive grants from the Transportation Security Administration (TSA) for new airport security regulations that require Law Enforcement Officers (LEOs) be stationed at certificated airports during screening operations.												
Realign federal receipt authority to accept grants for rural airport security requirements												
	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Highways and Aviation (H&A) components will receive grants from the Transportation Security Administration (TSA) for new airport security regulations that require Law Enforcement Officers (LEOs) be stationed at certificated airports during screening operations. These services will be contracted out as much as possible. Existing federal receipt authority is being tranferred from personal services to contractual services within this component.												
Reduce state share of cost for airport security requirement at rural certificated airports												
	Dec	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.6										
This component received \$470.7 of general funds (GF) in the FY08 budget to comply with new airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. The Department has applied for and will receive grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, and can therefore reduce GF funding by \$89.6.												
	Subtotal	43,068.5	18,877.3	127.6	15,247.6	8,811.0	5.0	0.0	0.0	201	0	19
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Elmore Road (Abbott Loop Road Extension) maintenance												
	Inc	48.1	15.0	0.0	15.0	18.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
Funding is requested to maintain Elmore Road (formerly known as the Abbott Loop Road extension) in Anchorage. These 7.33 lane miles of new road were opened to the public in December 2007. Maintenance costs include overtime, electricity for street lights, contracted snow hauling, additional heavy equipment usage and fuel, sand, grader blades and winter chemicals.												
This request supports the Highways and Aviation performance measure (strategy) to keep urban highways passable at all times. If this amendment is not approved, the safety of the traveling public may be impacted by slower response times to clean up snow and ice after snow storms.												
Operation of Bethel Airport's New Runway and Taxiways												
	Inc	182.0	9.0	0.0	12.0	161.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.0										

Funding is requested to maintain and operate a new 4,000 foot runway and three additional taxiways at the Bethel Airport. The project was scheduled to be completed in 2010, but due to favorable timing for the embankment to settle, the estimated completion date has been moved up to October 2008. The Bethel Airport is a transportation hub for more than thirty villages in the Yukon Delta area, and it is the third busiest airport in the State.

\$182.0 is the estimated cost to operate the new runway and taxiways during the 2008/2009 winter: 20% increase in overtime of existing staff (\$9.0), 40%

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	PFT	PPT	NP
increase in electricity for airfield lighting (\$12.0), E-36 liquid de-icer (20,000 gallons, \$120.0), 30 tons of urea (\$23.0), and 10 sets of grader blades plus 2 sets of broom bristles (\$18.0). Funding for maintenance is being requested in phases. Materials for crack seal, paint, and the repair of light fixtures will be identified in a future budget request.												
This request supports the Highways and Aviation performance measure (strategy) to ensure regulatory compliance at rural Part 139 airports. Without this increment, resources will need to be reallocated which will result in additional deferred maintenance.												
Transfer Analyst/Programmer 25-3576 to Statewide Information Systems for ongoing Maintenance Management System support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A fulltime Analyst/Programmer position was established in the FY04 budget to provide support for the deployment and implementation of the Maintenance Management System (MMS). With the MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmers in the regional Highways and Aviation components are being consolidated into the Statewide Information Systems component. This will ensure consistent support to all regions.												
Delete CIP receipts for the Maintenance Management System												
	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												
		-73.2										
Delete direct CIP receipt authority used during the design and implementation of the Maintenance Management System (MMS) as a capital project funded by the Federal Highway Administration. Ongoing operating costs of MMS are not eligible for federal funding.												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		2.3										
1061 CIP Rcpts												
		-2.3										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
		0.9										
1004 Gen Fund												
		67.1										
1061 CIP Rcpts												
		3.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$71.2												
Totals												
		43,296.6	18,899.3	127.6	15,274.6	8,990.1	5.0	0.0	0.0	200	0	19

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

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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	58,842.9	28,213.4	593.5	20,068.0	9,968.0	0.0	0.0	0.0	257	73	0
1002 Fed Rcpts		468.1										
1004 Gen Fund		51,730.6										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		77.4										
1061 CIP Rcpts		5,336.1										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		966.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	1,424.8	1,166.4	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1004 Gen Fund		1,168.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		218.7										
1108 Stat Desig		7.0										
1156 Rcpt Svcs		19.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1,166.4												
Funding necessary to pay the increased costs in the State Equipment Fleet component due to the new LTC bargaining unit contract terms: \$258.4 GF.												
Correct Unrealizable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7										
1004 Gen Fund		37.7										
1108 Stat Desig		-7.0										
1156 Rcpt Svcs		-19.0										
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	413.3	0.0	0.0	100.7	312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		413.3										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast

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	

Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

	Subtotal	60,681.0	29,379.8	593.5	20,427.1	10,280.6	0.0	0.0	0.0	257	73	0
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***** **Changes From FY2008 Authorized To FY2008 Management Plan** *****

ADN 25-8-7165 Realign airport security funding between regional Highways and Aviation components

Trin	82.3	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 82.3

The legislature approved a \$1,216.1 increment in the FY08 Governor's Amended budget to provide Law Enforcement Officers (LEO) for security at airports. Discussions with local police and contractors who may provide these services resulted in an adjustment to the distribution of funding between regional Highways and Aviation components. This change will provide an equal amount of funding per airport rather than the varying scale used when preparing the original funding request.

Region	# of airports	Original Est	Current Est	Change
Central	6	\$560.0	\$470.7	<\$89.3>
Northern	5	\$310.0	\$392.3	\$82.3
Southeast*	4.5	\$346.1	\$353.1	\$7.0

* Gustavus is summer time only so only partial funding needed.

ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases between regional Highways & Aviation components

Trin	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 129.1

The legislature approved a \$2,000.0 increment in the FY08 Governor's Amended budget for State Equipment Fleet rate increases. The department erred in the original distribution of the funding between the regional Highways and Aviation components. This transfer adjusts the distribution of funding to reflect information received from the State Equipment Fleet regarding the cost increase per component.

Region	Incorrect Amount	Adjusted Amount	Change
Central	\$ 739.4	\$ 331.1	<\$408.3>
Northern	\$1,074.9	\$1,204.0	\$129.1
Southeast	\$ 185.7	\$ 464.9	\$279.2

ADN 25-8-7165 Transfer in PCN 25-1468 Engineering Tech from Northern Region Construction

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Transfer in PCN 25-1468 per revised program 25-8-2002. The transfer will enhance aspects of Maintenance and Operations' preventative maintenance program and perform work under the auspices and management of our Engineering team. Northern Region Construction has sufficient seasonal positions at this range to allow the transfer of this position and aid the region in its overall mission.

ADN 25-8-7165 Transfer funding for Snow Removal Equipment Building utilities to Northern Region Facilities

Trout	-270.7	0.0	0.0	-270.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 -270.7

In order to consistently pay for electricity, water and sewer, and waste disposal at rural snow removal equipment buildings across all the regions, Northern Region Highways and Aviation component is transferring funding to Northern Region Facilities for this obligation. This responsibility more appropriately rests with Facilities than with Highways and Aviation. All runway lights, beacons, and street lights will continue to be paid by Highways and Aviation.

Amount transferred is based on FY07 costs for these services:

\$252.5 for electricity
 \$8.5 for water/sewer
 \$9.7 for disposal

Add non-permanent project positions to budget

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	14
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Adding 14 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:

- 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.
- 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.

Subtotal	60,621.7	29,379.8	593.5	20,367.8	10,280.6	0.0	0.0	0.0	0.0	257	74	14
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***** Changes From FY2008 Management Plan To FY2009 Governor *****

FY 09 Health Insurance Increases for Exempt Employees

SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 0.2

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 4.3
 1004 Gen Fund 83.0
 1007 I/A Rcpts 0.5
 1061 CIP Rcpts 28.6

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$116.4

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	PFT	Positions PPT	NP
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.3										
1004 Gen Fund		14.4										
1061 CIP Rcpts		-10.1										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	523.0	523.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		404.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		99.7										
1108 Stat Desig		3.4										
1156 Rcpt Svcs		9.3										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$523.0												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
1004 Gen Fund		18.3										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-3.4										
1156 Rcpt Svcs		-9.3										
Reverse First FY2008 Fuel/Utility Funding Distribution												
	OTI	-413.3	0.0	0.0	-100.7	-312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-413.3										
Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.												
State Equipment Fleet rate adjustments - transfer to Central and Southeast Highways and Aviation												
	Trout	-427.6	0.0	0.0	-427.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-427.6										

FY09 approved state equipment fleet rates resulted in increased costs for Central Region (\$210.9) and Southeast Region (\$216.7), but this will be offset by a larger decrease (-\$619.5) in Northern Region. In Northern Region Highways and Aviation, operating costs will decrease by \$568.2; replacement costs will decrease by \$51.3.

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

Funding is being transferred between the three components, with an overall department decrease of \$191.9.

State Equipment Fleet rate adjustments - net decrement after transfers

	Dec	-191.9	0.0	0.0	-191.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.9										

FY09 approved state equipment fleet rates result in increased costs for Central Region (\$210.9) and Southeast Region (\$216.7), but this will be offset by a larger decrease (-\$619.5) in Northern Region. In Northern Region Highways and Aviation, operating costs will decrease by \$568.2; replacement costs will decrease by \$51.3.

Funding is being transferred between the three components, and Northern Region will decrement the overall decrease of \$191.9.

State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments

	Dec	-707.2	0.0	0.0	-707.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-707.2										

The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

Equipment Operator Apprenticeship Program - add six non-perm positions

	Inc	405.0	393.0	5.0	7.0	0.0	0.0	0.0	0.0	0	0	6
1004 Gen Fund		405.0										

The department is having difficulty in recruiting experienced equipment operators. Private employers are paying significantly higher hourly wages. The workforce is aging. Over 30% of existing operators will be eligible to retire within the next 5 years. Currently jobs are going unfilled and yet the work still must be done.

An equipment operator apprenticeship program is being proposed to hire a cadre of apprentices statewide. These apprentices will be trained on all aspects of work duties and receive instruction on the proper use and operation of equipment. At the end of the 3 year long program, the apprentices will have the

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

skill set and experience to fill equipment operator vacancies as they arise.

In Northern Region, 6 non-permanent equipment operator sub journey positions will be established for this program.

The apprenticeship program will support the goal to maintain roads and airports to department standards. A shortage of qualified equipment operators would have a negative impact on DOT&PF's ability to keep highways passable by promptly cleaning up snow and ice after storms.

Increased Bike Path Maintenance

Inc	250.0	30.0	0.0	190.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0										

The department continues to add new bike paths and pedestrian facilities around the region. Currently separated bike/pedestrian facilities throughout the region are low priority facilities and thus receive very limited maintenance. This has resulted in the deterioration of these facilities to the point that some are almost unusable. Recently lawsuits have been filed due to injuries received while utilizing some of these facilities. This additional funding will provide an increase in year round maintenance and allow necessary repairs on a continuing basis.

This effort will support Highways and Aviation's performance measure to improve customer satisfaction with DOT&PF services.

Environmental Cleanup and Compliance

Inc	200.0	25.0	15.0	150.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0										

Northern Region DOT&PF has a variety of environmental compliance needs that are currently unfunded and thus untreated. This includes the demolition and removal of abandoned buildings at remote airports, such as Fort Yukon, replacement of above-ground fuel tanks that do not meet applicable codes, and spill cleanups that have been identified on State lands used by DOT&PF. Once federal inspectors discover these lapses, fines could be levied. Abandoned fuel tanks, crashed aircraft and heavy-duty equipment at Northway, Bettles, Kotzebue, Kivalina and St. Marys need to be removed. Currently over \$12 million of environmental compliance issues have been deferred. The requested funding will address and correct a portion of the most pressing needs and reduce department exposure to penalties due to continuing and provable violations of state and federal environmental laws.

This effort will support Highways and Aviation's performance measure to improve customer satisfaction with DOT&PF services.

Galena Airport Transfer of Responsibility

Inc	250.0	185.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0										

On October 1, 2008, DOT&PF Maintenance and Operations will assume full responsibility for the operation and maintenance of the Galena Airport when the United States Air Force (USAF) stops supplementing the airport maintenance costs. Minimum personnel requirements is a four man maintenance crew (3 operators and 1 mechanic). The city of Galena will take over the power plant from the USAF and costs for operating runway/taxiway lights is estimated at \$20.0 annually. Ongoing annual cost for a new plow truck are approximately \$45.0.

This effort will support the Highways and Aviation's performance measures to carry out safe DOT&PF operations and improve customer satisfaction with DOT&PF services.

Snow and Avalanche Program

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	Inc	23.0	5.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Develop Thompson Pass un-exploded ordinance (dud) recovery program. This task has never been done and at present there are an estimated 50 un-exploded rounds in the Thompson Pass avalanche control area. The 105 mm rounds used for avalanche control have a 1 percent dud rate and M&O needs to develop a program to map out, and to search for and recover all unexploded rounds. Funding is needed to cover personnel costs and the cost of helicopter charters to gain access to the avalanche areas.												
This effort will support Highways and Aviation's performance measure to improve customer satisfaction with DOT&PF services.												
Trims Maintenance Station - add funding for additional staffing												
1004 Gen Fund	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
The Trims maintenance station is currently staffed by one maintenance foreman and three equipment operators, all working a 7-day-on/7-day-off schedule in order to maintain the most difficult section of the Richardson Highway between Fairbanks and Glennallen. The camp operates with two-shifts, each with two employees. The limited staffing prohibits the foreman from overlapping with the second crew. It also creates an extreme hardship when an employee is unable to work his/her shift. For safety reasons a single employee can not be allowed to work alone in the winter thus resulting in overtime and per diem expenses for bringing another employee to the camp. The additional position will provide for a safer and more efficient maintenance operation. A vacant equipment operator position will be moved within the region from Galena Airport to Trims. This position was previously funded by federal receipts and paid for by the U.S. Air Force before the recent downsizing of the workforce at the airport.												
This effort will support Highways and Aviation's performance measures to maintain state owned roads, highways and airports to appropriate department standards and keep urban highways passable at all times.												
Increased cost of urea for airport de-icing												
1004 Gen Fund	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
With the closure this year of the Kenai Agrium plant, who manufactured the urea for ice control at the rural certificated airports, the state will be forced to seek other sources of this chemical at an increased cost. These sources are generally out of state which will also involve increased shipping.												
This effort will support Highways and Aviation's performance measure to maintain State owned highways and airports to appropriate department standards, and to increase customer satisfaction.												
Wayside and Pullout Maintenance												
1004 Gen Fund	Inc	95.0	0.0	0.0	80.0	15.0	0.0	0.0	0.0	0	0	0
The department continues to build waysides along the highways to accommodate the traveling public, 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. Contractual costs for trash collection and sewage pumping have been increasing dramatically every year. The addition of these funds will prevent districts from taking existing operators off routine and preventive maintenance duties to perform these tasks and provide funding for contracts for this work.												

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	PFT	Positions PPT	NP
This effort will support Highways and Aviation's performance measure to improve customer satisfaction with DOT&PF services.												
Highway damage repair and reimbursement program												
1156 Rcpt Svcs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Recovery of repair costs for damaged highway and bridge fixtures has increased requiring additional receipt authority to continue to repair the damages to the state infrastructure.												
Add inter-agency receipt authority for maintenance services provided to other agencies												
1007 I/A Rcpts	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Additional authority is needed to receive revenue from other state agencies through Reimbursable Service Agreements (RSA). In the past year, the State Equipment Fleet and the Facilities components have been requesting more assistance in rural locations where Highways and Aviation have staff.												
Transfer funding from supplies to equipment for capital lease/purchases												
	LIT	0.0	0.0	0.0	0.0	-71.6	71.6	0.0	0.0	0	0	0
This line item transfer reflects the ongoing lease/purchase cost of a rock crusher in Western District and a pothole patcher in the Fairbanks District. The commodity line is being reduced to accommodate this transfer. This action better aligns budget authority with actual spending patterns.												
Leased Facilities transferred into one component												
1004 Gen Fund	Trout	-87.0	0.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
The FY2009 budget request consolidates all DOT&PF lease agreements into one component titled "Leased Facilities". The leased facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.												
Funding, based on FY07 lease amounts, is being transferred from the Northern Region Highways and Aviation component into the Leased Facilities component for Lease #2510, Alaska Gold Building in Nome.												
Provide funds for administrative position in Support Services												
1004 Gen Fund	Trout	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide funds for administrative position that can no longer charge to projects and that provides support to the Northern Region.												
Realign federal receipt authority to accept grants for rural airport security requirements												
1002 Fed Rcpts	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Additional federal receipt authority is needed in Southeast Region to receive grants from the Transportation Security Administration (TSA) for new airport

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
security regulations that require Law Enforcement Officers (LEOs) be stationed at certificated airports during screening operations.												
Reduce state share of cost for airport security requirement at rural certificated airports												
1004 Gen Fund	Dec	-203.2	0.0	0.0	-203.2	0.0	0.0	0.0	0.0	0	0	0
This component received \$392.3 of general funds (GF) in the FY08 budget to comply with new airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. The Department has applied for and will receive grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, and can therefore reduce GF funding by \$203.2.												
Subtotal 60,488.3 30,621.6 613.5 19,180.2 10,001.4 71.6 0.0 0.0 257 74 20												
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Transfer Analyst/Programmer 25-3577 to Statewide Information Systems for ongoing Maintenance Management System support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A fulltime Analyst/Programmer position was established in the FY04 budget to provide support for the deployment and implementation of a maintenance management system (MMS). With the MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmers in the regional Highways and Aviation components are being consolidated into the Statewide Information Systems component. This will ensure consistent support to all regions.												
Delete CIP receipts for the Maintenance Management System												
1061 CIP Rcpts	Dec	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete direct CIP receipt authority used during the design and implementation of the Maintenance Management System (MMS) as a capital project funded by the Federal Highway Administration. Ongoing operating costs of MMS are not eligible for federal funding.												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
1004 Gen Fund	FndChg	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.7										
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1002 Fed Rcpts	SalAdj	2.2	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1061 CIP Rcpts		3.8										

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
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$106.9												
	Totals	60,508.4	30,641.7	613.5	19,180.2	10,001.4	71.6	0.0	0.0	256	74	20

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
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	12,721.1	6,382.3	99.7	4,056.7	2,182.4	0.0	0.0	0.0	64	5	0
1004 Gen Fund		10,992.9										
1007 I/A Rcpts		102.8										
1027 Int Airprt		609.0										
1061 CIP Rcpts		690.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	311.8	267.1	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.7										
1007 I/A Rcpts		4.2										
1027 Int Airprt		14.4										
1061 CIP Rcpts		24.4										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		1.6										
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1108 Stat Desig		-1.5										
1156 Rcpt Svcs		-1.6										
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	124.7	0.0	0.0	20.5	104.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

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	

	Subtotal	13,157.6	6,649.4	99.7	4,121.9	2,286.6	0.0	0.0	0.0	64	5	0
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***** Changes From FY2008 Authorized To FY2008 Management Plan *****

ADN 25-8-7165 Realign airport security funding between regional Highways and Aviation components

	Trin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

The legislature approved a \$1,216.1 increment in the FY08 Governor's Amended budget to provide Law Enforcement Officers (LEO) for security at airports. Discussions with local police and contractors who may provide these services resulted in an adjustment to the distribution of funding between regional Highways and Aviation components. This change will provide an equal amount of funding per airport rather than the varying scale used when preparing the original funding request.

Region	# of airports	Original Est	Current Est	Change
Central	6	\$560.0	\$470.7	<\$89.3>
Northern	5	\$310.0	\$392.3	\$82.3
Southeast*	4.5	\$346.1	\$353.1	\$7.0

* Gustavus is summer time only so only partial funding needed.

ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases between regional Highways & Aviation components

	Trin	279.2	0.0	0.0	279.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.2										

The legislature approved a \$2,000.0 increment in the FY08 Governor's Amended budget for State Equipment Fleet rate increases. The department erred in the original distribution of the funding between the regional Highways and Aviation components. This transfer adjusts the distribution of funding to reflect information received from the State Equipment Fleet regarding the cost increase per component.

Region	Incorrect Amount	Adjusted Amount	Change
Central	\$ 739.4	\$ 331.1	<\$408.3>
Northern	\$1,074.9	\$1,204.0	\$129.1
Southeast	\$ 185.7	\$ 464.9	\$279.2

ADN 25-8-7165 Increase Travel funding due to increase airfares and Commodities for sand/gravel

	LIT	0.0	-200.0	25.0	0.0	175.0	0.0	0.0	0.0	0	0	0
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Costs associated with travel and sand/gravel purchases have been continually increasing.

With escalating fuel costs, airlines have been increasing ticket prices.

Contracts with vendors for sand/gravel have also been increasing. While quantities purchased at different locations in Southeast Alaska vary from year to year, the trend has shown an increase in overall costs.

To facilitate a transfer of funding from personal services, budgeted overtime will be reduced. Depending on weather, this may create a need for supplemental funding in future years as was experienced during the 2006-2007 winter season.

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	PFT	Positions PPT	NP
Add non-permanent project positions to budget												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Adding 4 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types: 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned. 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
	Subtotal	13,443.8	6,449.4	124.7	4,408.1	2,461.6	0.0	0.0	0.0	64	5	4
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1061 CIP Rcpts		5.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$20.0												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1007 I/A Rcpts		2.1										
1027 Int Airprt		6.5										
1061 CIP Rcpts		11.1										
1108 Stat Desig		0.6										
1156 Rcpt Svcs		0.7										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$115.3												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1108 Stat Desig		-0.6										
1156 Rcpt Svcs		-0.7										

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	PFT	Positions PPT	NP
Reverse First FY2008 Fuel/Utility Funding Distribution												
	OTI	-124.7	0.0	0.0	-20.5	-104.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.7										
Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.												
State Equipment Fleet rate adjustments - transfer from Northern Region Highways and Aviation												
	Trin	216.7	0.0	0.0	216.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.7										
FY09 approved state equipment fleet rates resulted in increased costs for Central Region (\$210.9) and Southeast Region (\$216.7), but this will be offset by a larger decrease (-\$619.5) in Northern Region. In Southeast Region Highways and Aviation, operating costs will increase by \$82.5; replacement costs will increase by \$134.2.												
Funding is being transferred between the three components, with an overall department decrease of \$191.9.												
State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments												
	Dec	-123.7	0.0	0.0	-123.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.7										
The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.												
Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.												
Proposed funding adjustments are as follows:												
1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.												
2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.												
3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.												
Equipment Operator Apprenticeship Program - add two non-perm positions												
	Inc	125.0	120.5	2.0	2.5	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		125.0										

The department is having difficulty in recruiting experienced equipment operators. Private employers are paying significantly higher hourly wages. The workforce is aging. Over 30% of existing operators will be eligible to retire within the next 5 years. Currently jobs are going unfilled and yet the work still

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	PFT	Positions PPT	NP
must be done.												
An equipment operator apprenticeship program is being proposed to hire a cadre of apprentices statewide. These apprentices will be trained on all aspects of work duties and receive instruction on the proper use and operation of equipment. At the end of the 3 year long program, the apprentices will have the skill set and experience to fill equipment operator vacancies as they arise.												
In Southeast Region, 2 non-permanent equipment operator sub journey positions will be established for this program.												
The apprenticeship program will support the goal to maintain roads and airports to department standards. A shortage of qualified equipment operators would have a negative impact on DOT&PF's ability to keep highways passable by promptly cleaning up snow and ice after storms.												
Clerical support at certificated airports												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		60.0										
This budget item is needed to help manage a wide range of administrative matters required to operate an Federal Aviation Administration (FAA) certificated airport. These administrative matters include preparing reports, filing reports, recording inspections, preparing and monitoring purchase requests, managing personnel records, processing and controlling badges and ramp permits, administering driver training, answering phones, and many similar tasks. The many mandates of FAA and Transportation Security Administration require several hours per week of pure administrative duties.												
If this transaction is not approved, airport managers will have to continue to perform these tasks. This means a Wage Grade 49 rural airport foreman will spend up to 18 hours per week performing these tasks, as well as delegating several hours of this type of work to equipment operators, wage grade 52. Airport managers are paid over \$63 per hour, whereas administrative clerks are paid approximately \$25 per hour.												
When airport foremen and equipment operators perform administrative work, they are not able to perform maintenance activities. While the most critical activities will be accomplished (e.g. snow and ice control, ARFF stand-by, pothole patching) many long-term projects will not receive the attention they require (e.g. brush cutting, drainage maintenance, painting of highway markings). This action will positively affect DOT&PF performance measures for maintaining state owned roads by allowing applicable staff to dedicate more time to maintenance activities.												
There are four communities in Southeast Alaska that have certificated airports, and while all are in need of clerical help, this request will place part-time positions in Yakutat and Petersburg. Management feels this is the best use of this resource based on current staffing.												
Realign federal receipt authority to accept airport security grants												
	Trin	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.0										
Additional federal receipt authority is needed in Southeast Region Highways and Aviation component to receive grants from the Transportation Security Administration (TSA) for new airport security regulations that require Law Enforcement Officers (LEOs) be stationed at certificated airports during screening operations. Budget authority is being transferred from the following components: \$50.0 from Northern Region Facilities, \$25.0 from Central Region Highways and Aviation, and \$140.0 from Northern Region Highways and Aviation.												
Reduce state share of cost for airport security requirement at rural certificated airports												
	Dec	-177.2	0.0	0.0	-177.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.2										

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	PFT	Positions PPT	NP
This component received \$353.1 of general funds (GF) in the FY08 budget to comply with new airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. The Department has applied for and will receive grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, and can therefore reduce GF funding by \$177.2.												
	Subtotal	13,770.2	6,765.2	126.7	4,520.9	2,357.4	0.0	0.0	0.0	64	7	6
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Maintenance on Coffman Cove and Mitkof highways												
	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
On Prince of Wales Island, 22 miles of the Coffman Cove Highway are currently being reconstructed by the U.S. Forest Service and will be transferred to the State of Alaska in September 2008.												
In Petersburg, 22 miles of the Mitkof Highway leading to the South Mitkof Ferry Terminal, currently used by the Inter-Island Ferry Authority (IFA), will be paved in the summer of 2008. Southeast Region Highways and Aviation will begin maintaining the route in the winter months to provide access to the ferry terminal.												
Both of these routes will require overtime to provide winter maintenance using existing staff in the Klawock and Petersburg stations. Additional sand will be needed too.												
Transfer Analyst/Programmer 25-3575 to Stwd Information Systems for ongoing Maintenance Management System support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A fulltime Analyst/Programmer position was established in the FY04 budget to provide support for the deployment and implementation of a maintenance management system (MMS). With the MMS transitioning from a CIP-funded project into an ongoing State-funded IT system, the analyst/programmers in the regional Highways and Aviation components are being consolidated into the Statewide Information Systems component. This will ensure consistent support to all regions.												
Delete CIP receipts for the Maintenance Management System												
	Dec	-81.5	-81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-81.5										
Delete direct CIP receipt authority used during the design and implementation of the Maintenance Management System (MMS) as a capital project funded by the Federal Highway Administration. Ongoing operating costs of MMS are not eligible for federal funding.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1061 CIP Rcpts		6.4										
1108 Stat Desig		2.4										

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

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
are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$23.7												
	Totals	13,772.4	6,737.4	126.7	4,520.9	2,387.4	0.0	0.0	0.0	63	7	6

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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,740.2										
Subtotal		3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Additional funding required to meet salary obligations												
	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
With only one position in the budget, this component can not reasonably carry a vacancy factor. A slight reduction in contracted services will be made in order to increase personal services funding.												
Subtotal		3,860.2	101.5	0.0	3,658.7	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$7.0												
Transfer funds to personal services to meet OMB vacancy guidelines												
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
With only one position in the budget, this component can not reasonably carry a vacancy factor. FY09 step increase created the need to move additional funding from the contracted services to personal services. This transfer will result in a 0% vacancy factor.												
Subtotal		3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	8,149.8	4,665.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt		7,964.1										
1061 CIP Rcpts		185.7										
Subtotal		8,149.8	4,665.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer to cover increased travel costs												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in travel because the amount of travel and travel costs have increased significantly in the past two fiscal years. The travel line has been over-spent by approximately \$20.0 in FY07 and FY06.												
Funds are available in contractual due to one-time contracts that are not required at this time (copier maintenance costs before new copiers were purchased; FY07 leasing class study consultant).												
ADN 25-8-7165 Transfer out to cover college intern positions												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-150.0										
Funds are available in the Administration component, contractual, due to marketing contracts that will expire the end of September 2007. This cargo and passenger marketing contracts are not anticipated to be needed. If any outside marketing services are required it is projected the service will be one-time and/or minimal in costs.												
Funds are needed in the Operations component, personal services to fund 8 college intern non-permanent positions. ANC has utilized college interns for the past several fiscal years in the Administration (5 interns) and Operations (8 interns) components. In FY07, 6 additional college intern non-permanent positions were added in the Operations component. Interns have proven to provide additional support to ANC staff and programs. Interns work in the terminals providing support to air and landside operations staff as well as other one-time project support. ANC is provided access to bright, ambitious highly motivated students who are a source of temporary and/or seasonal help. This particular year, with the ongoing and increasing construction, the interns will be providing support to the Operation Officers.												
Subtotal		7,999.8	4,665.7	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.8										
1061 CIP Rcpts		0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.0

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		NP
										PFT	PPT	
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		-0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	195.2	195.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		195.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$195.2												
	Subtotal	8,196.0	4,861.9	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		93.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$93.5												
	Totals	8,289.5	4,955.4	53.3	3,004.5	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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	19,594.8	9,308.0	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		19,594.8										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	405.3	405.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		405.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$405.3												
Subtotal 20,000.1 9,713.3 27.0 9,236.8 930.0 93.0 0.0 0.0 133 0 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer out to fund increase in parking contract												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-400.0										
Funds are available in the Facilities component, contractual, due to the FY07 elimination of a building maintenance contract. These services are now being provided by state positions, as well as other smaller building specific contracts. These adjustments resulted in large contractual savings which was projected to be used for airport wide increases (utilities, other contractual increases).												
Funds are needed in the Operations component, contractual, due to an increase in the parking contract. These increases are due to union payroll wages and benefits increases; airport requested shuttle services increases; and increased security needs (electronic signage and security cameras).												
Subtotal 19,600.1 9,713.3 27.0 8,836.8 930.0 93.0 0.0 0.0 133 0 0												
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		14.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$14.0												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		183.5										

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this

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	
component. : \$183.5												
	Subtotal	19,797.6	9,910.8	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		31.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$31.2												
	Totals	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
1027 Int Airprt		12,504.1										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		333.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$333.0												
Subtotal		12,837.1	7,853.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		12,837.1	7,853.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$6.3												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.1										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$150.1												
Subtotal		12,993.5	8,009.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.0										

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	
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$22.0												
	Totals	13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
1027 Int Airprt		4,681.2										
	Subtotal	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer in to cover college intern positions												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
Funds are needed in the Operations component, personal services to fund 8 college intern non-permanent positions. ANC has utilized college interns for the past several fiscal years in the Administration (5 interns) and Operations (8 interns) components. In FY07, 6 additional college intern non-permanent positions were added in the Operations component. Interns have proven to provide additional support to ANC staff and programs. Interns work in the terminals providing support to air and landside operations staff as well as other one-time project support. ANC is provided access to bright, ambitious highly motivated students who are a source of temporary and/or seasonal help. This particular year, with the ongoing and increasing construction, the interns will be providing support to the Operation Officers.												
Funds are available in the Administration Component, contractual, due to marketing contracts that will expire the end of September 2007. These cargo and passenger marketing contracts are not anticipated to be needed. If any outside marketing services are required it is projected at this time the services will be one-time and/or minimal in costs.												
ADN 25-8-7165 Transfer in to fund increase in parking contract												
	Trin	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		400.0										
Funds are needed in the Operations component, contractual, due to an increase in the parking contract. These increases are due to union payroll wages and benefits increases; airport requested shuttle services increases; and increased security needs (electronic signage and security cameras).												
Funds are available in the Facilities componet, contractual, due to the FY07 elimination of a building maintenance contract. These services are now being provided by state positions, as well as other smaller building specific contracts. These adjustments resulted in large contractual savings which was projected to be used for airport wide increases (utilities, other contractual increases).												
	Subtotal	5,231.2	2,335.3	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	136.7	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		136.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

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	PFT	PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$136.7												
	Subtotal	5,367.9	2,472.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 31.0												
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$31.0												
	Totals	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	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	PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	10,628.3	7,057.9	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,418.0										
1027 Int Airprt		8,210.3										
Subtotal 10,628.3 7,057.9 12.0 3,275.4 225.0 58.0 0.0 0.0 74 0 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer to cover security contract and anticipated travel and commodities costs												
	LIT	0.0	-100.0	28.0	22.0	50.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to cover a projected security contract increase and to match anticipated spending in travel and commodities.												
Personal services are available due to projected decrease in overtime from FY07 to FY08.												
Subtotal 10,628.3 6,957.9 40.0 3,297.4 275.0 58.0 0.0 0.0 74 0 0												
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												
: \$10.8												
Subtotal 10,639.1 6,968.7 40.0 3,297.4 275.0 58.0 0.0 0.0 74 0 0												
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$19.6												
Totals 10,658.7 6,988.3 40.0 3,297.4 275.0 58.0 0.0 0.0 74 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		
										PFT	PPT	NP

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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	
FY2008 Conference Committee												
	ConfCom	1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
1027 Int Airprt		1,663.2										
1061 CIP Rcpts		29.7										
Subtotal		1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		37.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$37.1												
Consolidate Certain Permit Functions												
	Trout	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-54.4										
In order to consolidate certain permit functions in one location, PCN 25-3079, Administrative Clerk III, which is primarily responsible for handling the general aviation aircraft tiedown parking program, has been transferred from the Leasing Office in the Fairbanks Airport Administration component to Airport Police and Fire in the Fairbanks Airport Safety component.												
Subtotal		1,675.8	1,062.4	17.9	535.5	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Risk Management Property Premium Increase												
	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.5										

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	PFT	Positions PPT	NP
<p>This amendment funds property liability premiums that reflect updated building replacement costs at Fairbanks International Airport. The largest increase is due to bringing the new addition to the airport terminal on-line in FY08. Increased square footage for the terminal includes demolition of the oldest, obsolete portions of the existing building.</p> <p>Without this increment we will be forced to reduce maintenance services as funding is diverted from other components to cover the increased risk management cost.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1027 Int Airprt	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component</p> <p>: \$27.3</p>												
Totals		1,749.6	1,089.7	17.9	582.0	60.0	0.0	0.0	0.0	11	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		3,008.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		55.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$55.7												
Subtotal 3,063.7 1,790.6 2.4 1,066.3 204.4 0.0 0.0 0.0 22 0 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal 3,063.7 1,790.6 2.4 1,066.3 204.4 0.0 0.0 0.0 22 0 0												
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		35.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$35.8												
Subtotal 3,099.5 1,826.4 2.4 1,066.3 204.4 0.0 0.0 0.0 22 0 0												
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals 3,099.5 1,826.4 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		NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****										PFT	PPT	NP
FY2008 Conference Committee												
	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
1027 Int Airprt		3,502.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		119.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$119.2												
Subtotal		3,621.6	2,682.3	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		3,621.6	2,682.3	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		53.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$53.8												
Subtotal		3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		3,675.4	2,736.1	7.0	150.9	781.4	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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1027 Int Airprt	ConfCom	1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
		1,731.6										
Subtotal		1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1027 Int Airprt	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		76.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$76.8												
Communications Radio Dispatchers												
1027 Int Airprt	Trout	-512.3	-507.3	0.0	-2.0	-3.0	0.0	0.0	0.0	-5	-3	0
		-512.3										
Subtotal		1,296.1	1,146.1	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1027 Int Airprt	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$29.7												
Totals		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	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

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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		20.0										
1027 Int Airprt		3,133.5										
Subtotal												
		3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal												
		3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$4.1												
Consolidate Certain Permit Functions												
	Trin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		54.4										
In order to consolidate certain permit functions in one location, PCN 25-3079, Administrative Clerk III, which is primarily responsible for handling the general aviation aircraft tiedown parking program, has been transferred from the Leasing Office in the Fairbanks Airport Administration component to Airport Police and Fire in the Fairbanks Airport Safety component.												
Communications Radio Dispatchers												
	Trin	512.3	507.3	0.0	2.0	3.0	0.0	0.0	0.0	5	3	0
1027 Int Airprt		512.3										
The airport Communications Center staff of eight Radio Dispatchers has been transferred from the Operations component to the supervision of the Chief of Airport Police and Fire in the Safety component as part of reorganization of the Operations component functions.												
Budget Authority for Federal TSA Grant												
	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		600.0										

The Fairbanks International Airport (FAI) Airport Police and Fire section has been awarded a five-year cooperative agreement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program, through September, 2012. Under this agreement, FAI will

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	PFT	Positions PPT	NP
deploy and train sufficient law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security. Funding will allow FAI to hire four additional Airport Police and Fire Officers, as well as reimburse hours spent by all officers in meeting the requirements of the agreement. It is anticipated that the program will be renewed when the current agreement expires.												
This increment will allow FAI to continue to meet their performance measure End Result A: Ensuring safe operations at the airport by maximizing the safety and security of the traveling public.												
	Subtotal	4,324.3	4,087.2	8.0	52.0	177.1	0.0	0.0	0.0	36	3	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Decrease Authorization and Positions for TSA Cooperative Agreement												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts -300.0												
Reduce federal budget authority to more accurately reflect a five-year cooperative agreement with the Transportation Security Administration that expires in 2012. Average annual reimbursements of approximately \$300.0 that remains in the budget will allow the addition of two Airport Police and Fire Officer positions.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 9.7												
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.7												
	Totals	4,034.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	102,489.0	68,845.6	1,211.6	11,250.2	21,181.6	0.0	0.0	0.0	593	147	0
1004 Gen Fund		65,458.1										
1076 Marine Hwy		37,030.9										
FY 08 Bargaining Unit Contract terms: MEBA												
	SalAdj	383.2	383.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		383.2										
Costs associated with the bargaining unit contract terms applicable to this component: \$383.2												
FY 08 Bargaining Unit Contract terms: MMP												
	SalAdj	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.9										
Costs associated with the bargaining unit contract terms applicable to this component: \$403.9												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.												
	Subtotal	111,076.1	69,632.7	1,211.6	11,250.2	28,981.6	0.0	0.0	0.0	593	147	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer Commodities to Personal Services, Travel and Contractual												
	LIT	0.0	1,129.3	125.7	787.8	-2,042.8	0.0	0.0	0.0	0	0	0
Line item transfer to correct vessel employee leave expense and to update operating schedule to reflect Taku extended overhaul.												
ADN 25-8-7165 Transfer Risk Management premium increase from Marine Shore Operations												
	Trin	8.6	0.0	0.0	8.6	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		
										PFT	PPT	NP
1004 Gen Fund		8.6										
An increment for Risk Management premium increases was funded in Marine Shore Operations in the FY08 Governor's budget and needs to be transferred to the Marine Vessel Operations component where Risk Management expenditures are recorded.												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations												
	Trin	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7										
Exchange GF funding in Marine Engineering \$20.2 and Vessel Operations Management \$18.5 with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations												
	Trout	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-38.7										
Exchange GF funding in Marine Engineering \$20.2 and Vessel Operations Management \$18.5 with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
ADN 25-8-7165 Transfer 4 Port Engineer Positions and Funding												
	Trout	-550.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1076 Marine Hwy		-550.0										
Transfer funding and four positions from Marine Vessel Operations to Marine Engineering to more accurately reflect shoreside/engineering versus vessel operations costs.												
RP ADN 25-7-7161												
Adjust Marine Vessel Operations Position Count & Add Relief Employees as Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135	-99	80
Adjust Marine Vessel Operations position count to correctly reflect the vessel manning count for PFT and PPT positions.												
Added marine vessel relief employees as non-permanent positions to allow positions to be budget for.												
	Subtotal	110,534.7	70,212.0	1,337.3	12,046.6	26,938.8	0.0	0.0	0.0	724	48	80
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Reverse First FY2008 Fuel/Utility Funding Distribution												
	OTI	-7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,800.0										

Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.

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	
Maintain FY08 levels of service												
	Inc	217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,617.6										
1076 Marine Hwy		-4,400.0										
This increment and fund source switch will allow AMHS to maintain FY08 levels of service in Southeast and Prince William Sound. Service levels in Southwest Alaska are impacted in the winter months while the Tustumena is in a five month capital improvement project. During this time, the Kennicott will provide 2 week on, 2 week off service. The Kennicott is a more expensive vessel to operate than the Tustumena and winter demand for services will not increase, decreasing revenues.												
During the rest of the year there will be impacts to other communities, some having increased service while others will be decreased.												
With the level of funding provided, AMHS will maintain FY08 levels of service with a different mix of vessels and will struggle to meet their overall goals of improving performance as well as the mobility of people and goods. Performance measures related to the number of port calls and customer satisfaction will likely decline.												
Leased Facilities transferred into one component												
	Trout	-112.3	0.0	0.0	-112.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-112.3										
The FY2009 budget request consolidates all DOT&PF lease agreements into one component titled "Leased Facilities". The leased facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.												
Funding, based on FY07 lease amounts, is being transferred from the Marine Vessel Operations component into the Leased Facilities component for Lease #2543 Ward Cove (\$103,741.50) and Lease #2551 Ward Cove storage (\$8,587.10).												
Consolidate General Funds for Marine Vessel Operations												
	Trin	438.6	438.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		438.6										
Exchange GF funding in Marine Engineering \$9.9, Reservations and Marketing \$75.0, Marine Shore Operations \$227.8 and Vessel Operations Management \$125.9 with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Consolidate General Funds for Marine Vessel Operations												
	Trout	-438.6	-438.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-438.6										
Exchange GF funding in Marine Engineering \$9.9, Reservations and Marketing \$75.0, Marine Shore Operations \$227.8 and Vessel Operations Management \$125.9 with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Align expenditures to match operating schedule												
	LIT	0.0	-1,899.8	-25.8	731.5	1,194.1	0.0	0.0	0.0	0	0	0
Align expenditures to match operating schedule. AMHS will maintain FY08 levels of service with a different mix of 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
	Subtotal	102,840.0	68,312.2	1,311.5	12,883.4	20,332.9	0.0	0.0	0.0	724	48	80
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	102,840.0	68,312.2	1,311.5	12,883.4	20,332.9	0.0	0.0	0.0	724	48	80

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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,426.2	2,053.4	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0
1061 CIP Rcpts		1,531.6										
1076 Marine Hwy		894.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		20.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$20.2												
Correct Unrealizeable Fund Sources for LTC Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
1076 Marine Hwy		-20.2										
Subtotal 2,446.4 2,073.6 65.1 152.5 155.2 0.0 0.0 0.0 16 2 0												
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Transfer in 4 Port Engineer Positions and Funding												
	Trin	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		550.0										
Transfer funding from Marine Vessel Operations to Marine Engineering to better reflect the funding of four existing port engineer positions.												
RP ADN 25-7-7161												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations												
	Trin	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		20.2										
Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations												
	Trout	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										
Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
ADN 25-8-7165 Delete PCN 25-1718, Vessel Construction Assistant III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-1718, a full-time Vessel Construction Assistant III in Ketchikan, which has been vacant for more than a year.												

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	
	Subtotal	2,996.4	2,623.6	65.1	152.5	155.2	0.0	0.0	0.0	19	2	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		-0.1										
1076 Marine Hwy		-0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$75.9												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		9.7										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$9.7												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1076 Marine Hwy		-9.7										

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	PFT	Positions PPT	NP
Change position type of Maintenance Generalist Journey positions PCN 25-3361 & 25-3415 due to increased workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Each AMHS facility is visited twice a year for a minimum of a one week period. During this time, routine maintenance is completed on the buildings, parking lots and docks, as well as any additional repairs requested by the Terminal Manager. As the facilities grow older more time is required at each facility. Additionally, we have added two new terminals. Many of the docks, that at one time required no annual visits, now have become much more complicated with Syncro-Lifts and anodes that need to be replaced annually, again, increasing the time needed to maintain them. This position type change from seasonal to full-time for two Maintenance Generalist Journey positions (PCN 25-3361 & 25-3415) will increase man hours by 1,300, allowing the maintenance schedule to be allocated over a longer time frame. (RP 25-8-7197)												
Consolidate General Funds for Marine Vessel Operations												
	Trin	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		9.9										
Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Consolidate General Funds for Marine Vessel Operations												
	Trout	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
	Subtotal	3,082.2	2,709.4	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Delete Excess CIP Funding/Contracting out of Naval Architect Position												
	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-118.9										
This excess of Direct CIP funding is due to the reclassification of the Naval Architect position (PCN 25-3174) to a Port Captain position. A Port Captain oversees the day to day operations of the Vessels and is not eligible to use the Direct CIP funding source. The current positions funded with CIP receipts are already budgeted at an appropriate level, making these receipts excess.												
The work of the Naval Architect will be contracted out.												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
1061 CIP Rcpts		-19.7										
1076 Marine Hwy		-9.5										

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

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
because of it.												
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		19.7										
1076 Marine Hwy		9.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$29.2												
Totals		2,992.5	2,619.7	65.1	152.5	155.2	0.0	0.0	0.0	21	0	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 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 FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 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	PFT	Positions PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
1076 Marine Hwy		2,236.9										
1200 VehRntlTax		700.0										
Subtotal												
		2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal												
		2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		75.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$75.0												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
1076 Marine Hwy		-75.0										
Consolidate General Funds for Marine Vessel Operations												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		75.0										
Exchange GF funding in Reservations and Marketing with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Consolidate General Funds for Marine Vessel Operations												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Exchange GF funding in Reservations and Marketing with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Subtotal												
		3,011.9	1,666.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	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	PFT	Positions PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1076 Marine Hwy		-38.1										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		38.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$38.1												
Totals		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	6,331.7	4,299.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0
1004 Gen Fund		8.6										
1076 Marine Hwy		6,323.1										
Subtotal		6,331.7	4,299.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Position Adjustments for operational efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-3	0
Delete Ferry Terminal Assistant I (PCN 25-3626) seasonal part-time position. It has been concluded that the Auke Bay Ferry Terminal would be better served by eliminating one Ferry Terminal Assistant I position and changing one Ferry Terminal Assistant I (PCN 25-3627) from seasonal to permanent full-time. RP ADN 25-7-7080												
Delete PCN 25-1718, a part-time Ferry Terminal Assistant I in Wrangell, which has been vacant for more than a year.												
ADN 25-8-7165 Line Item transfer to Personal Services to fund new positions												
	LIT	0.0	239.9	0.0	-239.9	0.0	0.0	0.0	0.0	2	2	0
Line Item transfer to Personal Services to fund new Ferry Terminal Manager (PCN 25-3759) and three Ferry Terminal Assistant (PCNs 25-3760, 25-3761, 25-3762) positions for Kodiak Terminal. Funding is provided from the cancellation of contracted terminal and longshoring services. This will be a cost saving measure.												
RP ADN 25-7-7144												
ADN 25-8-7165 Transfer Risk Management premium increase to Marine Vessel Operations												
	Trout	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
An increment for Risk Management premium increases was funded in Marine Shore Operations in the FY08 Governor's budget and needs to be transferred to Marine Vessel Operations where Risk Management expenditures are recorded.												
Subtotal		6,323.1	4,539.7	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		227.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												

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	
: \$227.8												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.8										
1076 Marine Hwy		-227.8										
Consolidate General Funds for Marine Vessel Operations												
	Trin	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		227.8										
Exchange GF funding in Marine Shore Operations with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Consolidate General Funds for Marine Vessel Operations												
	Trout	-227.8	-227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.8										
Exchange GF funding in Marine Shore Operations with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Subtotal		6,550.9	4,767.5	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.1										
1076 Marine Hwy		-94.1										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$94.1												
Totals		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	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		
										PFT	PPT	NP

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 FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,358.2	3,111.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
1061 CIP Rcpts		107.9										
1076 Marine Hwy		3,250.3										
Correct Unrealizeable Fund Sources for CEA Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1076 Marine Hwy		-18.5										
FY 08 Bargaining Unit Contract Terms: Confidential Unit												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$18.5												
Subtotal		3,376.7	3,129.5	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 25-8-7165 Add New Administrative Clerk II Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Administrative Clerk II (PCN 25-3739) Full Time Seasonal - This position is vital to the annual hiring process of over 120 Stewards for the Alaska Marine Highway System. This position assists with 400 applications, 250 interviews, as well as paperwork, training and training documentation of the newly hired stewards. Historically this position was a short-term, non-perm position but because of the cumbersome application and interview process being an annual occurence, the decision was made to make it a permanent full time seasonal position.												
RP ADN 25-7-7090												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations												
	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.5										
Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations												
	Trout	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Exchange GF funding in Vessel Operations Management with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Subtotal		3,376.7	3,129.5	41.9	146.5	58.8	0.0	0.0	0.0	40	1	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 FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.6										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.6												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1076 Marine Hwy		-0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.1										
1076 Marine Hwy		107.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$113.5												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.5										
1061 CIP Rcpts		-6.1										
1076 Marine Hwy		-107.4										
FY 09 Bargaining Unit Contract Terms: Confidential Unit												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		11.8										
The FY09 health insurance increase of \$17.02 from \$854.00 per month to \$868.02 per month and the FY09 3% wage increase applicable to this component. : \$11.8												
Correct Unrealizable Fund Sources for Salary Adjustments: CEA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1076 Marine Hwy		-11.8										

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	PFT	Positions PPT	NP
Insufficient AMHS revenue to support increased costs.												
Consolidate General Funds for Marine Vessel Operations												
	Trin	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		125.9										
Exchange GF funding in Vessel Operations Management with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
Consolidate General Funds for Marine Vessel Operations												
	Trout	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.9										
Exchange GF funding in Vessel Operations Management with AMHS funding from Marine Vessel Operations to consolidate all GF in one component.												
	Subtotal	3,502.6	3,255.4	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										
1076 Marine Hwy		-55.2										
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		55.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$55.2												
	Totals	3,557.8	3,310.6	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0