

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
<b>Subtotal</b>		<b>1,962.8</b>	<b>1,424.2</b>	<b>162.4</b>	<b>367.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Project Assistant (25-0011) to Facilities Services for Division Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
<b>Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement</b>												
	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Project Assistant (25-0011) transferred to the Division of Facilities Services. In FY2019, the Commissioner's Office component will fund the position through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
<b>Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications</b>												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE, full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to: the Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
<b>Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines</b>												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										

Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt

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**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
<b>Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work</b>												
	Trout	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-119.6										
Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.												
UAS is currently being used within the Department of Transportation & Public Facilities for right-of-way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.												
The UAS Coordinator will establish standards for all operations that the department participates in as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.												
The coordinator will serve as the liaison with Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.												
	<b>Subtotal</b>	<b>1,968.3</b>	<b>1,322.3</b>	<b>162.4</b>	<b>474.8</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2019 Management Plan To FY2020 Governor \*\*\*\*\*

<b>Debt Reimbursement Program (AS 29.60.700)</b>												
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e											
Debt Reimbursement Program (AS 29.60.700)		\$2,003,484										

AS 29.60.700 authorizes the department to request reimbursement for expenditures for debt service made on approved projects by a municipality in the preceding fiscal year. Subject to appropriation by the Legislature, the department proposes to reimburse communities in FY2020 for debt reimbursement in the following amounts:

1. Matanuska-Susitna Borough (Deep Water Port and road upgrade) \$712,513
2. Aleutians East Borough/False Pass (small boat harbor) \$166,400
3. City of Valdez (harbor renovations) \$210,375
4. Aleutians East Borough/Akutan (small boat harbor) \$215,308
5. Fairbanks North Star Borough (Eielson AFB schools, major maintenance) \$333,193
6. City of Unalaska (Little South America (LSA) harbor) \$365,695

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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
<b>Transfer to Facilities Services for Division Support</b>												
1061 CIP Rcpts	Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
<b>Transfer to Vessel Operations Management to Align Funding for Division Director</b>												
1076 Marine Hwy	Trout	-190.6	-1.2	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the Commissioner's Office component to the Vessel Operations Management component to align funding for the Alaska Marine Highway Executive Director.												
<b>Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1004 Gen Fund	SalAdj	3.3	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.7										
1061 CIP Rcpts		6.7										
1076 Marine Hwy		0.7										
1244 Rural Air		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.6												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1004 Gen Fund	SalAdj	0.1	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Commissioner's Office (530)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions											
										PFT	PPT	NP									
1061 CIP Rcpts		0.2																			
1076 Marine Hwy		0.2																			
<hr/>																					
<b>Totals</b>											<b>1,661.4</b>	<b>1,318.2</b>	<b>162.4</b>	<b>172.0</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		291.0										
<b>Subtotal</b>		<b>354.4</b>	<b>320.9</b>	<b>3.1</b>	<b>24.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority for Deletion or Transfer in FY2020</b>												
	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable inter-agency receipt authority from personal services to the services line. Excess unrealizable authority will be reviewed for deletion or transfer during development of the proposed FY2020 Governor's budget.												
<b>Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines</b>												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.7										
Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
<b>Subtotal</b>		<b>365.1</b>	<b>305.8</b>	<b>3.1</b>	<b>50.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies</b>												
	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.4										
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.												
<b>Transfer to Fairbanks Airport Safety for Safety Training</b>												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												

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**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
Training consists of courses that the Safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines</b>												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
1076 Marine Hwy		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.3												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>348.0</b>	<b>326.1</b>	<b>3.1</b>	<b>13.0</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		878.3										
1108 Stat Desig		25.0										
<b>Subtotal</b>		<b>1,162.4</b>	<b>943.7</b>	<b>31.0</b>	<b>168.8</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring the component within the established vacancy factor guidelines. Authority in the services line will be used to cover increased core service costs.												
Authority is available from the personal services line due to a position being filled at a lower step placement than the previous incumbent.												
<b>Subtotal</b>		<b>1,162.4</b>	<b>932.0</b>	<b>31.0</b>	<b>180.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1061 CIP Rcpts		16.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.8												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$13.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>													
<b>Totals</b>		<b>1,184.9</b>	<b>954.5</b>	<b>31.0</b>	<b>180.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>	



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		105.8										
1061 CIP Rcpts		698.2										
<b>Subtotal</b>		<b>804.0</b>	<b>669.4</b>	<b>3.4</b>	<b>119.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to comply with vacancy factor guidelines.												
Staff turnover led to hiring an incumbent at a higher step placement than the previous employee. The transfer allows the component to maintain a near zero percent vacancy factor.												
Authority is available from the services line due a reduction in the federal compliance audit reimbursable services agreement with the Division of Legislative Audit.												
<b>Subtotal</b>		<b>804.0</b>	<b>706.6</b>	<b>3.4</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
1061 CIP Rcpts		16.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.1												
FY2020 GGU HI from \$1432 to \$1530: \$4.7												
FY2020 GGU 3% COLA: \$13.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1027 Int Airprt		0.1											
1061 CIP Rcpts		0.9											
<hr/>													
		<b>Totals</b>	<b>823.8</b>	<b>726.4</b>	<b>3.4</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund		790.9										
1026 Hwy Capitl		595.2										
1027 Int Airprt		478.5										
1061 CIP Rcpts		5,039.4										
1076 Marine Hwy		1,136.4										
1244 Rural Air		139.5										
<b>Subtotal</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources</b>												
Trin		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources</b>												
Trout		-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Subtotal</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		3.7										
1076 Marine Hwy		0.9										
1244 Rural Air		0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**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
	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1026 Hwy Capitl		10.9										
1027 Int Airprt		8.8										
1061 CIP Rcpts		104.0										
1076 Marine Hwy		20.8										
1244 Rural Air		2.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$161.4

FY2020 GGU HI from \$1432 to \$1530: \$32.5

CEA 40 hour workweek: \$60.4

FY2020 GGU 3% COLA: \$68.5

**Reverse Confidential Unit 15 Hour Furlough**

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		0.3										

The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Reverse Alaska State Employees Association (GGU) 15 Hour Furlough**

	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.3										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		0.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Office of Information Technology Salary Adjustment Billed to Agencies**

	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**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	
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
		<b>Totals</b>	<b>8,397.5</b>	<b>5,821.2</b>	<b>24.4</b>	<b>2,493.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund		1,729.4										
1026 Hwy Capitl		148.3										
1027 Int Airprt		1,426.7										
1061 CIP Rcpts		6,370.3										
1076 Marine Hwy		736.3										
<b>Subtotal</b>		<b>10,411.0</b>	<b>7,587.4</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The department regularly uses 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.												
Positions being brought on budget:												
College Intern I-IV Flex position, 25-IN1427, non-permanent, range 8-12, EE (Executive Branch), Juneau												
College Intern I-IV Flex position, 25-IN1701, non-permanent, range 8-12, EE, Fairbanks												
College Intern I-IV Flex position, 25-IN1702, non-permanent, range 8-12, EE, Fairbanks												
ADN: 25-2018-8338												
<b>Subtotal</b>		<b>10,411.0</b>	<b>7,587.4</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>3</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.0										
1076 Marine Hwy		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding</b>												
Dec		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)  
**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
Delete general fund/program receipt authority no longer needed. Information Systems and Services no longer has positions funded with these receipts.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1026 Hwy Capitl		2.2										
1027 Int Airprt		31.9										
1061 CIP Rcpts		110.9										
1076 Marine Hwy		18.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$191.2												
FY2020 GGU HI from \$1432 to \$1530: \$51.2												
FY2020 GGU 3% COLA: \$140.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		1.5										
1061 CIP Rcpts		6.2										
1076 Marine Hwy		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>10,618.9</b>	<b>7,795.3</b>	<b>10.5</b>	<b>2,684.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1061 CIP Rcpts	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		2,957.7										
<b>Subtotal</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19</b>												
1061 CIP Rcpts	Trout	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
		-20.2										
<b>Subtotal</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.

The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
	<b>Subtotal</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	<b>Totals</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		312.8										
1026 Hwy Capitl		71.6										
1027 Int Airprt		69.0										
1061 CIP Rcpts		158.9										
1076 Marine Hwy		729.8										
<b>Subtotal</b>		<b>1,342.1</b>	<b>1,295.9</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Six Positions from Central Region Support Services for Procurement Consolidation</b>												
Trin		554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		281.8										
1027 Int Airprt		105.7										
1061 CIP Rcpts		166.7										

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

\*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

**Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**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
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage												
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage												
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage												
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage												
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport												
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												

Funding for the two positions transferred from Anchorage International Airport\* will be moved to Statewide Procurement in the FY2020 Governor's budget.

**Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport\* will be moved to Statewide Procurement in the FY2020 Governor's budget.

<b>Subtotal</b>	<b>1,896.3</b>	<b>1,831.5</b>	<b>4.5</b>	<b>54.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2019 Management Plan To FY2020 Governor** \*\*\*\*\*

**FY2020 LTC Salary and Health Insurance Increases**

SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1007 I/A Rcpts	0.3											
1026 Hwy Capiti	0.3											
1027 Int Airprt	0.4											
1061 CIP Rcpts	0.6											
1076 Marine Hwy	2.2											

LTC Salary and Health Insurance Increases: \$5.0

LTC 40 hour workweek - 3 months: \$3.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**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
LTC Health Insurance from \$1503 to \$1530: \$1.7												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation</b>												
	Trin	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.8										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP, range 14, full-time, in Anchorage.												
<b>Transfer Funding for Stock &amp; Parts Svcs IV (25-2657) from Anchorage Airport Field &amp; Equip for Procurement Consolidation</b>												
	Trin	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		110.6										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL, wage grade 53, full-time, located at Anchorage International Airport.												
<b>Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding</b>												
	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**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
Delete inter-agency receipts no longer needed. Statewide Procurement funded two positions with inter-agency receipts in FY2019. In FY2020, funding for the positions was transferred to Statewide Procurement.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.5										
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.9										
1061 CIP Rcpts		2.3										
1076 Marine Hwy		8.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.5												
FY2020 GGU HI from \$1432 to \$1530: \$8.3												
FY2020 GGU 3% COLA: \$15.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,155.3</b>	<b>2,083.5</b>	<b>4.5</b>	<b>61.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund		553.4										
1027 Int Airprt		105.7										
1061 CIP Rcpts		1,140.3										
<b>Subtotal</b>		<b>1,799.4</b>	<b>1,694.4</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Six Positions to Statewide Procurement for Procurement Consolidation</b>												
Trout		-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-281.8										
1027 Int Airprt		-105.7										
1061 CIP Rcpts		-166.7										
<b>Subtotal</b>		<b>1,245.2</b>	<b>1,158.8</b>	<b>11.7</b>	<b>58.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

\*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

**Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support**

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer full-time Supply Technician II (25-0256), range 12, SS (APEA Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (ASEA General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.

<b>Subtotal</b>		<b>1,245.2</b>	<b>1,158.8</b>	<b>11.7</b>	<b>58.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2019 Management Plan To FY2020 Governor \*\*\*\*\*

<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.0										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.6										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.9												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs</b>												
	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										
Delete international airport revenue fund receipt authority no longer needed for personal services work performed by Central Region Support Services staff.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.7												
FY2020 GGU HI from \$1432 to \$1530: \$6.9												
FY2020 GGU 3% COLA: \$16.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)  
**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
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		1.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
<b>Totals</b>		<b>1,272.9</b>	<b>1,184.3</b>	<b>11.7</b>	<b>60.4</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund		698.4										
1027 Int Airprt		154.4										
1061 CIP Rcpts		986.5										
<b>Subtotal</b>		<b>1,839.3</b>	<b>1,644.1</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications</b>												
Trout		-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE (Partially Exempt), full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to the: Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
<b>Transfer from Leased Facilities for McKinley Building Lease Amendment #19</b>												
Trin		20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2										
The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.												
The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.												
<b>Subtotal</b>		<b>1,723.7</b>	<b>1,508.3</b>	<b>11.0</b>	<b>183.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		3.1										

LTC Salary and Health Insurance Increases: \$6.7

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**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
LTC 40 hour workweek - 3 months: \$5.6												
LTC Health Insurance from \$1503 to \$1530: \$1.1												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1027 Int Airprt		1.2										
1061 CIP Rcpts		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$27.2												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$17.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,761.2	1,545.8	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		758.8										
1061 CIP Rcpts		1,795.8										
1076 Marine Hwy		43.2										
<b>Subtotal</b>		<b>2,597.8</b>	<b>2,425.5</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
<b>Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following three positions are being transferred back to the Department of Transportation and Public Facilities:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
<b>Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
<b>Subtotal</b>		<b>2,597.8</b>	<b>2,425.5</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)  
**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 FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts</b>												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.0										
In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.												
Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.												
<b>Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions</b>												
	Trin	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
<b>Transfer from Southcoast Design &amp; Engineering Services to Align Funding Authority for Administrative Positions</b>												
	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		31.8										
1076 Marine Hwy		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$50.9												
FY2020 GGU HI from \$1432 to \$1530: \$17.9												
FY2020 GGU 3% COLA: \$33.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,956.2</b>	<b>2,783.9</b>	<b>52.7</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**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
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air		3,594.9										
1245 R Apt I/A		260.5										
<b>Shared Services of Alaska and Information Technology Centralization Savings</b>												
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

<b>Subtotal</b>		<b>4,301.1</b>	<b>3,651.0</b>	<b>97.4</b>	<b>513.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work</b>												
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		119.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**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
<b>Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources</b>												
1061 CIP Rcpts	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources</b>												
1244 Rural Air	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Subtotal</b>		<b>4,420.7</b>	<b>3,770.6</b>	<b>97.4</b>	<b>513.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	0.1	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		2.2										
1245 R Apt I/A		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
<b>Align Authority to Fund Development Specialist I</b>												
	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to fund the transfer of a Development Specialist I (25-3073) position from the Fairbanks Airport Administration component.												
Authority is available from the services line due to a quality assurance contract related to the maintenance management system data collection software being eligible for capital project funding.												
<b>Replace Receipts of Ineligible Federal Aviation Administration Planning Costs</b>												
	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 (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		188.5										
1244 Rural Air		-188.5										

A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.

In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.

**Per- and Polyfluoroalkyl Substances (PFAS) Statewide Planning**

Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	100.0											

Additional information continues to emerge regarding potential drinking water contamination at approximately 30 airports across the state due to Per- and Polyfluoroalkyl Substances (PFAS) contained within aqueous film-forming foam (AFFF) used by aircraft rescue and firefighting (ARFF) personnel. Substantial statewide testing has begun to determine the extent of potential PFAS contamination, and then develop an appropriate response plan. DOT&PF is facilitating an interdepartmental task force charged with coordinating the statewide response, and Statewide Aviation is leading the effort. While additional funding is anticipated, this initial funding makes possible the elements necessary to characterize the scope of the challenge and respond appropriately to the public's needs and concerns.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	0.5											
1061 CIP Rcpts	6.4											
1244 Rural Air	96.0											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$102.9

FY2020 GGU HI from \$1432 to \$1530: \$28.9

FY2020 GGU 3% COLA: \$74.0

**Reverse Alaska State Employees Association (GGU) 15 Hour Furlough**

SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	4.3											
1061 CIP Rcpts	1.2											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,631.6	3,986.0	93.9	412.4	139.3	0.0	0.0	0.0	32	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund		269.9										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,484.9										
1244 Rural Air		663.1										
<b>Subtotal</b>		<b>8,446.8</b>	<b>7,709.5</b>	<b>52.5</b>	<b>602.5</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
<b>Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring personal services within vacancy factor guidelines. Additional authority is needed due to the transfer-in of two positions without funding (25-3246, 25-3617) that were reclassified for the Annual Work Program.												
Authority is available to transfer from the services line due to vacant positions being deleted and capital improvement program receipts being retained.												
<b>Subtotal</b>		<b>8,446.8</b>	<b>7,903.0</b>	<b>52.5</b>	<b>409.0</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>6</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.0										
LTC Salary and Health Insurance Increases: \$3.0												
LTC 40 hour workweek - 3 months: \$2.4												
LTC Health Insurance from \$1503 to \$1530: \$0.6												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)  
**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
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	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										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Replace Receipts of Ineligible Federal Aviation Administration Planning Costs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.6										
1244 Rural Air		-331.6										
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.												
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	187.1	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		168.9										
1244 Rural Air		17.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$187.1												
FY2020 GGU HI from \$1432 to \$1530: \$52.9												
FY2020 GGU 3% COLA: \$134.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		10.5										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
<b>Totals</b>		<b>8,655.0</b>	<b>8,100.7</b>	<b>52.5</b>	<b>419.5</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>6</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,062.0										
1005 GF/Prgm		3,039.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,105.0										
1215 UCR Rcpts		518.5										
<b>Subtotal</b>		<b>6,739.5</b>	<b>5,645.3</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		1.0										
1215 UCR Rcpts		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Division Name Change</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A change to the division's name is requested to more accurately reflect the core services provided by Measurement Standards & Commercial Vehicle Enforcement.												
Requested name change: Measurement Standards & Commercial Vehicle Compliance.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1005 GF/Prgm		68.4										
1061 CIP Rcpts		59.2										
1215 UCR Rcpts		13.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$163.7												
FY2020 GGU HI from \$1432 to \$1530: \$56.7												
FY2020 GGU 3% COLA: \$107.0												

**Reverse Alaska State Employees Association (GGU) 15 Hour Furlough**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**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
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		2.5										
1061 CIP Rcpts		2.0										
1215 UCR Rcpts		0.5										
<b>Totals</b>		<b>6,911.9</b>	<b>5,817.7</b>	<b>217.7</b>	<b>749.6</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,339.3										
<b>Subtotal</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following position is being transferred back to the Department of Transportation and Public Facilities:												
Office Assistant II (25-0179), full-time, range 10, GP (General), located in Juneau												
<b>Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from full-time to non-permanent for exempt Special Projects Manager (25-T005).												
<b>Subtotal</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>3</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
LTC Salary and Health Insurance Increases: \$5.1												
LTC 40 hour workweek - 3 months: \$4.2												
LTC Health Insurance from \$1503 to \$1530: \$0.9												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design, Engineering 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	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		12.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Add One Student Intern (25-IN1802) to Assist Bridge Design Staff</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The department regularly uses 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.												
Position being brought on budget:												
Student Intern I-II Flex, 25-IN1802, non-permanent, range 6-7, EE (Executive Branch), Juneau												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	224.5	224.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		221.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$224.5												
FY2020 GGU HI from \$1432 to \$1530: \$53.8												
FY2020 GGU 3% COLA: \$170.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		18.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering 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	12,679.0	10,224.5	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.7										
1005 GF/Prgm		550.0										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,271.8										
<b>Subtotal</b>		<b>22,966.3</b>	<b>22,160.5</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Engineering Assistant III (25-0648) from Central Region Construction &amp; CIP Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
<b>Transfer Engineering Assistant III (25-0633) to Central Region Construction &amp; CIP Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
<b>Subtotal</b>		<b>22,966.3</b>	<b>22,160.5</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.5										
LTC Salary and Health Insurance Increases: \$27.5												
LTC 40 hour workweek - 3 months: \$22.9												
LTC Health Insurance from \$1503 to \$1530: \$4.6												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		21.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		524.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$540.6												
FY2020 GGU HI from \$1432 to \$1530: \$146.7												
FY2020 GGU 3% COLA: \$393.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		35.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>23,592.1</b>	<b>22,786.3</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>16</b>	<b>6</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund		128.1										
1005 GF/Prgm		130.4										
1007 I/A Rcpts		158.7										
1061 CIP Rcpts		16,688.4										
1232 ISPF-I/A		28.5										
<b>Subtotal</b>		<b>17,134.1</b>	<b>16,516.9</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>14</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Northern Region Locations Surveying section contracts out a sizable amount of data-collection and processing work. Contracting out data collected by in-house field crews is not feasible due to state licensing requirements. In order to meet the Northern Region Locations Surveying section workload need, it is necessary to reclassify a part-time Survey Sub Journey II (25-1683), wage grade 56, LTC, located in Fairbanks to a full-time Engineering Assistant I/II, range 17/19, GP (General).												
ADN 25-2018-2921												
<b>Subtotal</b>		<b>17,184.1</b>	<b>16,566.9</b>	<b>30.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>13</b>	<b>2</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		31.2										
LTC Salary and Health Insurance Increases: \$31.8												
LTC 40 hour workweek - 3 months: \$28.7												
LTC Health Insurance from \$1503 to \$1530: \$3.1												

**Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering 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	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		18.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Engineer Assistant I/II (25-1835) flex position located in Fairbanks from part-time seasonal to full-time to support right-of-way activities related to highways and aviation projects.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	370.8	370.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		3.4										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		363.0										
1232 ISPF-I/A		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$370.8												
FY2020 GGU HI from \$1432 to \$1530: \$93.7												
FY2020 GGU 3% COLA: \$277.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		23.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design, Engineering 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	17,630.0	17,012.8	30.4	482.6	104.2	0.0	0.0	0.0	111	12	2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (2300)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund		126.8										
1005 GF/Prgm		198.9										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		10,812.0										
<b>Subtotal</b>		<b>11,179.2</b>	<b>10,556.9</b>	<b>35.9</b>	<b>431.5</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>6</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.3										
LTC Salary and Health Insurance Increases: \$10.3												
LTC 40 hour workweek - 3 months: \$8.5												
LTC Health Insurance from \$1503 to \$1530: \$1.8												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		13.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions</b>												
	Trout	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

- Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
- Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
- Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (2300)  
**RDU:** Design, Engineering 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 transfer aligns authority within the component into which the positions were transferred.												
<b>Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The department regularly uses 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.												
Positions being brought on budget:												
College Intern I-IV Flex, 25-IN1303, non-permanent, range 8-12, EE (Executive Branch), Juneau												
College Intern I-IV Flex, 25-IN1304, non-permanent, range 8-12, EE, Juneau												
College Intern I-IV Flex, 25-IN1317, non-permanent, range 8-12, EE, Juneau												
<b>Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Right of Way Agent I (25-3742) located in Juneau from part-time seasonal to full-time to support right of way activities in Southcoast Region.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.4										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		212.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$219.3												
FY2020 GGU HI from \$1432 to \$1530: \$55.9												
FY2020 GGU 3% COLA: \$163.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		14.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>11,267.4</b>	<b>10,815.2</b>	<b>35.9</b>	<b>261.4</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>5</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering 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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,895.5										
<b>Subtotal</b>		<b>21,039.4</b>	<b>19,736.8</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>41</b>	<b>19</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
<b>Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines</b>												
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 from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
<b>Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
<b>Subtotal</b>		<b>21,239.4</b>	<b>19,936.8</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>41</b>	<b>19</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering 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	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$91.7												
LTC 40 hour workweek - 3 months: \$83.7												
LTC Health Insurance from \$1503 to \$1530: \$8.0												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1061 CIP Rcpts	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1007 I/A Rcpts	SalAdj	1.5	454.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		453.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$454.9												
FY2020 GGU HI from \$1432 to \$1530: \$102.0												
FY2020 GGU 3% COLA: \$352.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1007 I/A Rcpts	SalAdj	0.1	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>21,821.3</b>	<b>20,518.7</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>41</b>	<b>19</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund		163.2										
1061 CIP Rcpts		16,851.7										
<b>Subtotal</b>		<b>17,014.9</b>	<b>16,560.3</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>83</b>	<b>5</b>

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines</b>												
	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 from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.

**Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Due to a restructuring of the department's information offices, it was necessary to reclassify a part-time Engineer Assistant I/II (25-1820), range 17/19, GP (General), located in Nome to a full-time Information Officer III, range 20, GP, located in Fairbanks to provide dedicated public relations support to Northern Region.

**Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Northern Region Construction and CIP Support, Project Control section has experienced an increased workload due to the implementation of the State of Alaska Integrated Resource Information System (IRIS). The complexity and volume of work created exceeds existing staffing resources. The reclassification of a part-time Engineering Assistant III (25-1869), range 21, GP (General), located in Fairbanks to a full-time Accounting Technician I/II/III, range 12/14/16, allows the region to better manage capital improvement project funding and aligns staffing levels with the other regions.

<b>Subtotal</b>		<b>17,114.9</b>	<b>16,660.3</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>81</b>	<b>5</b>
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***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		93.3										

LTC Salary and Health Insurance Increases: \$93.3

LTC 40 hour workweek - 3 months: \$82.3

LTC Health Insurance from \$1503 to \$1530: \$11.0

**Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering 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	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1061 CIP Rcpts	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1061 CIP Rcpts	SalAdj	357.4	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$357.4												
FY2020 GGU HI from \$1432 to \$1530: \$80.6												
FY2020 GGU 3% COLA: \$276.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1061 CIP Rcpts	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>17,592.2</b>	<b>17,137.6</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>81</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund		57.9										
1061 CIP Rcpts		7,847.5										
<b>Subtotal</b>		<b>7,905.4</b>	<b>7,139.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>20</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412), with time status change from seasonal to full-time, was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
<b>Transfer to Northern Design &amp; Engineering Services to Comply with Vacancy Factor Guidelines</b>												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines</b>												
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 from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines</b>												
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 from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

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

Due to a regional boundary realignment that occurred in 2016, additional environmental compliance Engineering Assistants were needed to cover the increased geographical area. An Engineering Technical Sub Journey II (25-2435), wage grade 57, LTC, located in Juneau was reclassified to an Engineering Assistant I/II flex, range 17/19, with a time status change from part-time to full-time.

This position will work with the Quality Assurance group providing higher-level technical work that is required for compliance in the environmental and traffic group. In addition, it will allow for more immediate and effective responses to environmental compliance issues that occur during construction.

ADN 25-2018-3910

<b>Subtotal</b>	<b>7,555.4</b>	<b>6,789.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2019 Management Plan To FY2020 Governor** \*\*\*\*\*

**FY2020 LTC Salary and Health Insurance Increases**

SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	39.4										

LTC Salary and Health Insurance Increases: \$39.4

LTC 40 hour workweek - 3 months: \$35.8

LTC Health Insurance from \$1503 to \$1530: \$3.6

**Reverse Supervisory Unit Furlough Contract Terms**

SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3										
1061 CIP Rcpts	6.7										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions**

Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-212.5										

Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.

**Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts**

Trout	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-68.0										

In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		137.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$137.0												
FY2020 GGU HI from \$1432 to \$1530: \$30.0												
FY2020 GGU 3% COLA: \$107.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>7,465.2</b>	<b>6,911.4</b>	<b>74.8</b>	<b>334.6</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1026 Hwy Capitl	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
		34,433.2										
<b>Subtotal</b>		<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add Stock &amp; Parts Services I (25-3836) for Central Region State Equipment Fleet Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Stock & Parts Services I (25-3836) position was established to provide support to the Anchorage State Equipment Fleet shop, as well as rural shops in the Central Region. Duties include pick-up and delivery of parts, supplies, tools, and equipment.												
ADN 25-2018-1949												
<b>Subtotal</b>		<b>34,433.2</b>	<b>17,563.7</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1026 Hwy Capitl	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		254.6										
LTC Salary and Health Insurance Increases: \$254.6												
LTC 40 hour workweek - 3 months: \$209.4												
LTC Health Insurance from \$1503 to \$1530: \$45.2												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
1026 Hwy Capitl	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		49.7										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1026 Hwy Capitl	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1026 Hwy Capitl	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.8												
FY2020 GGU HI from \$1432 to \$1530: \$8.1												
FY2020 GGU 3% COLA: \$15.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1026 Hwy Capitl	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>34,765.5</b>	<b>17,896.0</b>	<b>638.2</b>	<b>2,473.6</b>	<b>13,661.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund		84.4										
1007 I/A Rcpts		171.6										
1061 CIP Rcpts		4,115.0										
<b>Subtotal</b>		<b>4,371.0</b>	<b>4,208.6</b>	<b>38.4</b>	<b>86.9</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>6</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Facilities Services component.												
<b>Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP, located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
<b>Subtotal</b>		<b>4,371.0</b>	<b>4,208.6</b>	<b>38.4</b>	<b>86.9</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>6</b>	<b>2</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.2										
LTC Salary and Health Insurance Increases: \$43.2												
LTC 40 hour workweek - 3 months: \$35.7												
LTC Health Insurance from \$1503 to \$1530: \$7.5												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
SalAdj		29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		22.8										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		3.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		5.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer from Commissioner's Office for Division Support</b>												
	Trin	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
<b>Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations</b>												
	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts		42,000.0										
The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.												
To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.												
In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.												
<b>Facilities Services Inter-Agency Receipt Carryforward Language</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

"The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)  
**RDU:** Highways, Aviation and Facilities (408)

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

collected by the Division for the maintenance and operations of facilities."

The Division of Facilities Services carryforward language is required for FY2019 and beyond to ensure accurate rate calculations.

**Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support**

Inc	146.6	136.7	6.5	3.0	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	146.6										

The transition from the decentralized method of facilities maintenance to the shared services method requires partial funding for two division-wide support positions. The positions support both the facilities maintenance side of the house (direct and indirect costs funded with inter-agency receipts) as well as the vertical construction side (funded largely with direct and indirect capital improvement project receipts and a small amount of unrestricted general fund and inter-agency receipts). Fifty percent of the costs for the following two positions is requested as unrestricted general fund, the remaining 50% is included in the division's request of \$42 million inter-agency receipt authority.

Funding required:

Administrative Operations Manager 1 (25-1662)  
 Personal Services \$80.9  
 Travel \$5.0  
 Services \$1.5  
 Supplies \$.2  
 Total \$87.6

Administrative Officer I (25-0018)  
 Personal Services \$55.8  
 Travel \$1.5  
 Services \$1.5  
 Supplies \$.2  
 Total \$59.0

Total \$146.6 unrestricted general funds

**Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Time status change of Maintenance Generalist Journey (25-2448) located in Fairbanks from part-time seasonal to full-time to perform preventative maintenance with boiler and fire extinguisher inspections.

**Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
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Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can be streamlined and result in savings.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.</p> <p>The following positions are transferred:</p> <p>Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward                      Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward                      Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward                      Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward                      Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward                      Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward</p>												
<b>Transfer Assistant Aquatic Facilities Manager from Department of Education, Mt. Edgecumbe Boarding School</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Assistant Aquatic Facilities Manager position was added to the Mt. Edgecumbe High School budget in FY2019 Management Plan, and the funding used to support the position in FY19 is from a multi-year appropriation with a lapse date of 6/30/2019. The position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the permanent funding for the position is a FY2020 Governor's request and on the MEHS services (3000) line to support the DOTPF/D-FS chargeback for the position.</p>												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
1061 CIP Rcpts		25.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.3												
FY2020 GGU HI from \$1432 to \$1530: \$8.7												
FY2020 GGU 3% COLA: \$23.6												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Totals</b>		<b>46,743.3</b>	<b>16,860.9</b>	<b>319.9</b>	<b>27,269.7</b>	<b>2,198.7</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>5</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)

**RDU:** Highways, Aviation and Facilities (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 (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,056.2										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
<b>Subtotal</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,444.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,537.2										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.2										
1061 CIP Rcpts		686.0										
<b>Subtotal</b>		<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,767.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies</b>												
Dec		-2,251.1	0.0	0.0	-2,251.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,251.1										
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.												
<b>Transfer to Northern Region Highways and Aviation to Fund Personal Services</b>												
Trout		-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
<b>Totals</b>		<b>10,996.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,996.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (604)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
<b>Subtotal</b>		<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,409.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space</b>												
Dec		-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.0										
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.												
<b>Totals</b>		<b>3,361.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,361.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (565)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,759.3										
1108 Stat Desig		11.1										
	<b>Subtotal</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	<b>Totals</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund		18,922.6										
1005 GF/Prgm		348.9										
1007 I/A Rcpts		233.8										
1061 CIP Rcpts		4,056.1										
1108 Stat Desig		135.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,474.8										
1244 Rural Air		1,134.7										
1249 Motor Fuel		9,974.1										
<b>Subtotal</b>		<b>41,279.6</b>	<b>19,296.6</b>	<b>61.4</b>	<b>13,313.8</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>4</b>	<b>14</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Northern Region Highways &amp; Aviation to Mitigate Impact of Prior Year Reductions</b>												
	Trout	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-453.7										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
<b>Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Supply Technician II (25-0256), range 12, SS (Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.												
<b>Subtotal</b>		<b>40,825.9</b>	<b>19,296.6</b>	<b>61.4</b>	<b>12,860.1</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.1										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		58.1										
1108 Stat Desig		1.8										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1239 AvFuel Tax		21.4										
1244 Rural Air		7.1										
1249 Motor Fuel		0.5										
LTC Salary and Health Insurance Increases: \$270.9												
LTC 40 hour workweek - 3 months: \$227.5												
LTC Health Insurance from \$1503 to \$1530: \$43.4												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		8.9										
1108 Stat Desig		0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1061 CIP Rcpts		0.6										
1239 AvFuel Tax		0.3										
1249 Motor Fuel		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Airport Maintenance Contracts and Insurance</b>												
	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.3										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Projected Cost \$1,072.3												
FY2020 Budget \$953.0												
Shortfall \$119.3												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1061 CIP Rcpts		18.1										
1244 Rural Air		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$69.3												
FY2020 GGU HI from \$1432 to \$1530: \$22.3												
FY2020 GGU 3% COLA: \$47.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Replace Motor Fuel Tax with Undesignated General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,293.2										
1249 Motor Fuel		-1,293.2										
Fund source swap to bring Motor Fuel Tax revenues in line with expenditures to avoid over appropriation of funds.												
<b>Totals</b>		<b>41,342.5</b>	<b>19,693.9</b>	<b>61.4</b>	<b>12,979.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts		322.4										
1004 Gen Fund		32,007.2										
1005 GF/Prgm		346.0										
1007 I/A Rcpts		149.9										
1061 CIP Rcpts		6,626.2										
1108 Stat Desig		274.2										
1200 VehRntlTax		498.1										
1239 AvFuel Tax		2,432.5										
1244 Rural Air		2,353.2										
1249 Motor Fuel		17,148.5										
<b>Subtotal</b>		<b>62,158.2</b>	<b>32,376.5</b>	<b>700.0</b>	<b>18,896.1</b>	<b>10,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>247</b>	<b>54</b>	<b>20</b>

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Central Region Highways &amp; Aviation to Mitigate Impact of Prior Year Reductions</b>												
Trin		453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7										

Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.

Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.

This transfer allows the department to optimize available funding.

<b>Transfer from Southcoast Region Highways &amp; Aviation to Mitigate Impact of Prior Year Reductions</b>												
Trin		263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.1										

Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.

Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.

This transfer allows the department to optimize available funding.

<b>Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Time status change for Information System Coordinator (25-1910) from part-time to full-time to provide support for the upgrade of the existing maintenance, equipment, and pavement management systems, allowing the three systems to be integrated. The position serves as the primary point of contact, liaison, and

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
subject matter expert for the Northern Region.												
<b>Subtotal</b>		<b>62,875.0</b>	<b>32,930.2</b>	<b>700.0</b>	<b>18,996.1</b>	<b>10,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>53</b>	<b>20</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.2										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		107.8										
1108 Stat Desig		3.4										
1200 VehRntlTax		2.4										
1239 AvFuel Tax		11.9										
1244 Rural Air		4.3										
1249 Motor Fuel		146.2										
LTC Salary and Health Insurance Increases: \$490.8												
LTC 40 hour workweek - 3 months: \$415.7												
LTC Health Insurance from \$1503 to \$1530: \$75.1												
<b>Transfer to Fairbanks Airport Safety for Safety Training</b>												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the Safety component already conducts for its own staff, including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.6										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		15.4										
1108 Stat Desig		0.8										

Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1061 CIP Rcpts		0.8										
1249 Motor Fuel		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements</b>												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities.												
<b>Delete Federal Receipts no Longer Needed for Law Enforcement Officers</b>												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.												
<b>Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		401.5										
1249 Motor Fuel		-401.5										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient												
<b>Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										
A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure.												
Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities.												
<b>Airport Maintenance Contracts and Insurance</b>												
	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

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

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.

FY2020 Projected Cost \$2,656.4  
 FY2020 Budget \$2,354.3  
 Shortfall \$302.1

**Transfer from Northern Region Facilities to Fund Personal Services**

	Trin	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		520.0										

Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.

**Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations**

	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-70.0										

During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.

Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

	SalAdj	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		25.8										
1249 Motor Fuel		10.4										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$95.7

FY2020 GGU HI from \$1432 to \$1530: \$30.1

FY2020 GGU 3% COLA: \$65.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		0.8										
<b>Totals</b>		<b>63,941.7</b>	<b>33,979.8</b>	<b>700.0</b>	<b>19,013.2</b>	<b>10,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>53</b>	<b>20</b>

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts		789.0										
1004 Gen Fund		11,922.3										
1005 GF/Prgm		58.3										
1007 I/A Rcpts		66.8										
1027 Int Airprt		1,337.6										
1061 CIP Rcpts		2,106.3										
1108 Stat Desig		107.1										
1190 Adak Ops		52.0										
1239 AvFuel Tax		831.1										
1244 Rural Air		636.5										
1249 Motor Fuel		6,034.2										
<b>Subtotal</b>		<b>23,941.2</b>	<b>11,046.2</b>	<b>232.1</b>	<b>8,310.7</b>	<b>4,352.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>8</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Northern Region Highways &amp; Aviation to Mitigate Impact of Prior Year Reductions</b>												
	Trout	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to Adak positions being funded by an alternate funding source beginning in FY2019. Excess unrealizable capital improvement project receipt authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
<b>Subtotal</b>		<b>23,678.1</b>	<b>10,785.8</b>	<b>197.1</b>	<b>8,368.0</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>8</b>	<b>2</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		53.3										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
1027 Int Airprt		10.7										
1061 CIP Rcpts		33.5										
1108 Stat Desig		0.9										
1239 AvFuel Tax		3.8										
1244 Rural Air		3.4										
1249 Motor Fuel		59.8										
LTC Salary and Health Insurance Increases: \$172.2												
LTC 40 hour workweek - 3 months: \$144.4												
LTC Health Insurance from \$1503 to \$1530: \$27.8												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		24.2										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
1027 Int Airprt		2.6										
1061 CIP Rcpts		6.3										
1108 Stat Desig		0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Adak Airport Operations</b>												
	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0										
<p>The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities (DOT&amp;PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&amp;PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.</p> <p>An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&amp;O). M&amp;O expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.</p>												
<b>Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)</b>												
	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Ops		-52.0										
<p>Reverse fund code 1190 Adak ops. In FY2019, the last of the \$10 million in funding provided by the Department of Defense to cover operational expenses at the Adak airport was expended.</p> <p>The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights.</p>												
<b>Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations</b>												
	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-260.0										
<p>Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.</p>												
<b>Delete Federal Receipts no Longer Needed for Law Enforcement Officers</b>												
	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-269.1										
<p>Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.</p>												
<b>Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions</b>												
	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.6										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

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

travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau  
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau  
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

**Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.3										
1249 Motor Fuel		-172.3										

Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient

**Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations**

	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		70.0										

During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.

Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		1.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.6

FY2020 GGU HI from \$1432 to \$1530: \$3.5

FY2020 GGU 3% COLA: \$7.1

**Reverse Alaska State Employees Association (GGU) 15 Hour Furlough**

	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	<b>Totals</b>	<b>23,465.0</b>	<b>11,005.4</b>	<b>197.1</b>	<b>7,935.3</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>8</b>	<b>2</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,929.4										
<b>Subtotal</b>		<b>6,260.4</b>	<b>151.8</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$4.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>6,265.9</b>	<b>157.3</b>	<b>0.0</b>	<b>5,832.9</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		2,236.3										
	<b>Subtotal</b>	<b>2,236.3</b>	<b>966.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1027 Int Airprt	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.7												
FY2020 GGU HI from \$1432 to \$1530: \$8.1												
FY2020 GGU 3% COLA: \$16.6												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	<b>Totals</b>	<b>2,262.3</b>	<b>992.7</b>	<b>15.9</b>	<b>1,247.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,267.2										
<b>Subtotal</b>		<b>7,267.2</b>	<b>3,969.4</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport\* will be moved to Statewide Procurement in the FY2020 Governor's budget.

**Add Development Specialist II (25-3834) for Business Development Functions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).

Current staffing levels do not have the capacity to absorb these critical duties.

ADN 25-2018-1930

**Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019**

LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>7,267.2</b>	<b>3,858.4</b>	<b>58.0</b>	<b>3,044.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation</b>												
	Trout	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.8										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP (General), range 14, full-time, in Anchorage.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring the component within the established vacancy factor guidelines.												
Authority is available from the services line due to a savings effort reducing expenses for office supplies and equipment.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$72.5												
FY2020 GGU HI from \$1432 to \$1530: \$21.1												
FY2020 GGU 3% COLA: \$51.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,231.7	3,980.7	58.0	2,887.0	254.0	52.0	0.0	0.0	31	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		24,002.2										
<b>Subtotal</b>		<b>24,002.2</b>	<b>12,328.4</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		187.7										
LTC Salary and Health Insurance Increases: \$187.7												
LTC 40 hour workweek - 3 months: \$149.4												
LTC Health Insurance from \$1503 to \$1530: \$38.3												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1027 Int Airprt	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.2												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$7.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>24,232.4</b>	<b>12,558.6</b>	<b>27.0</b>	<b>10,273.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		19,731.2										
<b>Subtotal</b>		<b>19,731.2</b>	<b>9,926.3</b>	<b>8.5</b>	<b>1,104.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>19</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Stock &amp; Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Positions and funding transfers include:												
Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage												
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage												
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage												
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage												
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage												
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage												
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport												
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
<b>Align Authority to Fund Stock &amp; Parts Services IV (25-2657) via Reimbursable Services Agreement</b>												
LIT		0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Stock and Parts Services IV (25-2657) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.												
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.												
<b>Subtotal</b>		<b>19,731.2</b>	<b>9,825.7</b>	<b>8.5</b>	<b>1,204.9</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		164.1										
LTC Salary and Health Insurance Increases: \$164.1												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC 40 hour workweek - 3 months: \$134.7												
LTC Health Insurance from \$1503 to \$1530: \$29.4												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Funding for Stock &amp; Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation</b>												
	Trout	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-110.6										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL (Labor, Trades and Crafts), wage grade 53, full-time, located at Anchorage International Airport.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.3												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	<b>Totals</b>	<b>19,819.9</b>	<b>10,025.0</b>	<b>8.5</b>	<b>1,094.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		6,457.0										
	<b>Subtotal</b>	<b>6,457.0</b>	<b>1,880.7</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Funding for Centralized Gate Management</b>												
1027 Int Airprt	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
		378.6										
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.												
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III) were approved to formalize a functional and efficient centralized gate management entity.												
Funding is being requested to cover personal services and core services costs.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1027 Int Airprt	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		49.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.4												
FY2020 GGU HI from \$1432 to \$1530: \$14.9												
FY2020 GGU 3% COLA: \$34.5												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>6,888.7</b>	<b>2,299.6</b>	<b>10.0</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,885.1										
<b>Subtotal</b>		<b>11,483.4</b>	<b>10,282.0</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$50.9												
FY2020 GGU HI from \$1432 to \$1530: \$14.7												
FY2020 GGU 3% COLA: \$36.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>11,536.9</b>	<b>10,335.5</b>	<b>65.0</b>	<b>643.4</b>	<b>435.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,036.2										
1061 CIP Rcpts		87.4										
<b>Subtotal</b>		<b>2,123.6</b>	<b>1,509.8</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.3										
1061 CIP Rcpts		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
<b>Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways &amp; Aviation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.8												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$12.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1027 Int Airprt		0.5											
1061 CIP Rcpts		0.1											
<hr/>													
		<b>Totals</b>	<b>2,145.5</b>	<b>1,531.7</b>	<b>40.0</b>	<b>552.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
		4,530.6										
<b>Subtotal</b>		<b>4,530.6</b>	<b>2,138.9</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.7										
LTC Salary and Health Insurance Increases: \$34.7												
LTC 40 hour workweek - 3 months: \$27.9												
LTC Health Insurance from \$1503 to \$1530: \$6.8												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Totals</b>		<b>4,569.9</b>	<b>2,178.2</b>	<b>5.3</b>	<b>1,943.1</b>	<b>443.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		4,500.9										
	<b>Subtotal</b>	<b>4,500.9</b>	<b>2,928.2</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		46.3										
LTC Salary and Health Insurance Increases: \$46.3												
LTC 40 hour workweek - 3 months: \$38.9												
LTC Health Insurance from \$1503 to \$1530: \$7.4												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
	<b>Totals</b>	<b>4,555.4</b>	<b>2,982.7</b>	<b>7.0</b>	<b>56.1</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1027 Int Airprt	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
		1,198.0										
<b>Subtotal</b>		<b>1,198.0</b>	<b>1,060.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1027 Int Airprt	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.1												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$22.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1027 Int Airprt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>1,232.0</b>	<b>1,094.8</b>	<b>12.4</b>	<b>93.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1027 Int Airprt		4,880.1										
<b>Subtotal</b>		<b>5,093.4</b>	<b>4,692.1</b>	<b>15.0</b>	<b>92.0</b>	<b>294.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Transfer from Contracts and Appeals for Safety Training</b>												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
<b>Transfer from Northern Region Highways and Aviation for Safety Training</b>												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
<b>Aircraft Rescue Fire Fighting and Live Fire Training</b>												
	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.6										
Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.												
Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills. FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.												
<b>Required Law Enforcement Firearms Qualification Training</b>												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

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

Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training is required to maintain law enforcement officer firearm proficiency and legal standards.

Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).

**Reverse Supervisory Unit Furlough Contract Terms**

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**Align Authority for Police Academy Tuition**

	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
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With the loss of scholarships from the Alaska Police Officers Council to send new recruits to the Police Academy in Sitka or the Community Technical College Law Enforcement Officer program in Fairbanks, the component will incur increased tuition costs on an annual basis. The component sends approximately three new hires to the academy annually.

Authority is available from the commodities line due to a reduction in fuel purchases for fire fighter training, which is now conducted offsite. In addition, the component recently replaced its entire firearms inventory and has established a replacement program, which will decrease the annual impact.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.1

FY2020 GGU HI from \$1432 to \$1530: \$7.7

FY2020 GGU 3% COLA: \$21.4

**Reverse Alaska State Employees Association (GGU) 15 Hour Furlough**

	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.8										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1076 Marine Hwy		70,037.6										
1249 Motor Fuel		26,357.2										
		3,617.1										
<b>Subtotal</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>100,011.9</b>	<b>81,112.3</b>	<b>1,246.6</b>	<b>10,846.2</b>	<b>6,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (2979)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
	<b>Subtotal</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	<b>Totals</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,593.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,751.9										
1076 Marine Hwy		1,623.9										
<b>Subtotal</b>		<b>3,428.9</b>	<b>3,017.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System</b>												
	Trout	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
<b>Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from non-permanent to full-time for exempt Project Manager (25-T010).												
<b>Subtotal</b>		<b>3,303.0</b>	<b>2,891.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.0										
LTC Salary and Health Insurance Increases: \$10.0												
LTC 40 hour workweek - 3 months: \$8.1												
LTC Health Insurance from \$1503 to \$1530: \$1.9												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.0										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
1076 Marine Hwy		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.2										
1076 Marine Hwy		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$26.4												
FY2020 GGU HI from \$1432 to \$1530: \$7.0												
FY2020 GGU 3% COLA: \$19.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1076 Marine Hwy		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>3,345.4</b>	<b>2,933.6</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
<b>Subtotal</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,996.3										
<b>Subtotal</b>		<b>2,052.6</b>	<b>1,555.2</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support</b>												
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-76.3										
<b>Subtotal</b>		<b>1,976.3</b>	<b>1,478.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		30.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$30.6												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$19.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Reservations and Marketing (625)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>2,009.7</b>	<b>1,512.3</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		109.1										
1076 Marine Hwy		7,916.9										
<b>Subtotal</b>		<b>8,026.0</b>	<b>5,687.2</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Planner I (25-3617) to Program Development &amp; Statewide Planning for Annual Work Program</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
<b>Subtotal</b>		<b>8,026.0</b>	<b>5,687.2</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>34</b>	<b>5</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1076 Marine Hwy		152.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$154.9												
FY2020 GGU HI from \$1432 to \$1530: \$48.0												
FY2020 GGU 3% COLA: \$106.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
	Totals	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts		141.8										
1076 Marine Hwy		4,066.8										
<b>Subtotal</b>		<b>4,208.6</b>	<b>4,049.1</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Planner I-II-III (25-3246) to Program Development &amp; Statewide Planning for Annual Work Program</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
<b>Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support</b>												
	Trin	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
<b>Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System</b>												
	Trin	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
<b>Subtotal</b>		<b>4,410.8</b>	<b>4,251.3</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.9										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.6												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC Health Insurance from \$1503 to \$1530: \$0.3												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Establish Executive Director Position for Alaska Marine Highway System</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This new position replaces the deleted deputy commissioner position, which previously provided oversight for AMHS. The Division Director (25-2724), full-time, range 27, XE (exempt), located in Ketchikan serves as the Executive Director for the Alaska Marine Highway System (AMHS). Establishing the new position restores AMHS oversight and management at a high level.												
Funding for the position is being transferred from the Commissioner's Office.												
<b>Transfer from Commissioner's Office to Align Funding for Division Director</b>												
	Trin	190.6	187.4	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		190.6										
Transfer authority from the Commissioner's Office component to the Vessel Operations Management component to align funding for the Alaska Marine Highway Executive Director.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.3										
1076 Marine Hwy		104.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$107.8												
FY2020 GGU HI from \$1432 to \$1530: \$23.5												
CEA 40 hour workweek: \$39.3												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$45.0												
<b>Reverse Confidential Unit 15 Hour Furlough</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		3.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>4,718.3</b>	<b>4,555.6</b>	<b>61.9</b>	<b>57.0</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>