cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*****		om EV2020 Co	nforonco Con	nmittoo To EV	2020 Authorized		******	*****		
FY2020 Conference	Committee		Changes i h				2020 Authonizeu					
1 12020 Comercine	ConfCom	1.842.6	1.319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	
1004 Gen Fund		707.2	1,010.1	100.0	00111	0.0	0.0	0.0	0.0	Ũ	Ū	
1026 Hwy Capitl		67.3										
1027 Int Airprt		161.0										
1061 CIP Rcpts		585.4										
1076 Marine Hwy		273.5										
1244 Rural Air		48.2										
1244 Rulai Ali		40.2										
xecutive Branch 5	50% Travel Re	luction										
	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		-9.0								-	-	
1061 CIP Rents		-619										
budget. Veto actio employee travel.	n removes leg	slative increases to	o state travel. Agencie	es will rely on tech	nd disaster mana nnology and man	gement, were redi agement efficienc	uced 50% in the Gover ies to reduce the amou	nor's FY2020 Int of state				
1076 Marine Hwy State agency trave budget. Veto actio employee travel.	n removes leg	-16.5 covered under the slative increases to a reduction in expe	o state travel. Agencie enditures across all ag	es will rely on tech gencies.	nology and man	agement efficienc	ies to reduce the amou	unt of state				
1076 Marine Hwy State agency trave budget. Veto actio employee travel.	reality dictates Subtotal	-16.5 covered under the slative increases to a reduction in expe 1,755.2	o state travel. Agencie enditures across all ac 1,319.4	es will rely on tech gencies. 65.6	nnology and man 361.4	agement efficienc	ies to reduce the amou	unt of state	0.0	9	0	
1076 Marine Hwy State agency trave budget. Veto actio employee travel. The State's fiscal f	n removes leg reality dictates Subtotal ************************************	-16.5 covered under the slative increases to a reduction in expe 1,755.2 specialist (25-36 0.0	o state travel. Agencie enditures across all ag 1,319.4 ******** Changes 511) to Stwd Design 0.0	es will rely on tech gencies. 65.6 From FY2020 and Engineering 0.0	361.4 Authorized T Svcs to Provid 0.0	agement efficienc 8.8 o FY2020 Man le Statewide Sup 0.0	ies to reduce the amou 0.0 agement Plan *** port 0.0	unt of state 0.0	0.0	-	0 0	
1076 Marine Hwy State agency trave budget. Veto actio employee travel. The State's fiscal ransfer Maintenar Transfer full-time I Maintenance and	n removes leg reality dictates Subtotal ************************************	-16.5 covered under the slative increases to a reduction in expe 1,755.2 5 Specialist (25-36 0.0 nd Operations Spe ce within Statewide	anditures across all ac 1,319.4 ******** Changes 511) to Stwd Design 0.0 cialist (25-3611), rang	es will rely on tech gencies. 65.6 From FY2020 and Engineering 0.0 ge 21, located in A ering Services for	361.4 361.4 Authorized T Svcs to Provid 0.0 Anchorage, from	8.8 6 FY2020 Man le Statewide Sup 0.0 the Commissionel	ies to reduce the amou 0.0 agement Plan *** port	0.0 0.0	*****	***	Ū	
1076 Marine Hwy State agency trave budget. Veto actio employee travel. The State's fiscal f ransfer Maintenar Transfer full-time I Maintenance and funding associated	n removes leg reality dictates Subtotal ************************************	-16.5 covered under the slative increases to a reduction in exper- 1,755.2 Specialist (25-36 0.0 ad Operations Spe- ce within Statewid- ion remains in the coordinator I (25-T	enditures across all ag 1,319.4 ******** Changes 511) to Stwd Design 0.0 cialist (25-3611), rang e Design and Enginer Commissioner's Offic	es will rely on tech gencies. 65.6 From FY2020 and Engineering 0.0 ge 21, located in A ering Services for se. nt of Statewide M	361.4 361.4 Authorized T Svcs to Provid 0.0 Anchorage, from shared services Maintenance Pro	8.8 o FY2020 Man le Statewide Sup 0.0 the Commissioner maintenance and ograms	0.0 agement Plan port 0.0 r's Office to the Statew operations statewide s	0.0 0.0 0.0 ide support. The	0.0	-1	0	
1076 Marine Hwy State agency trave budget. Veto actio employee travel. The State's fiscal f ransfer Maintenar Transfer full-time I Maintenance and funding associated dd Maintenance 8	n removes leg reality dictates Subtotal 	-16.5 covered under the slative increases to a reduction in expe 1,755.2 5 Specialist (25-36 0.0 nd Operations Spece within Statewide ion remains in the coordinator I (25-1 0.0	enditures across all ag 1,319.4 ******** Changes 511) to Stwd Design 0.0 cialist (25-3611), rang e Design and Engined Commissioner's Offic T013) for Improveme 0.0	es will rely on tech gencies. 65.6 From FY2020 and Engineering 0.0 ge 21, located in A ering Services for xe. nt of Statewide M 0.0	361.4 361.4 Authorized T 3 Svcs to Provid 0.0 Anchorage, from shared services Maintenance Pro 0.0	8.8 o FY2020 Man le Statewide Sup 0.0 the Commissioner maintenance and ograms 0.0	0.0 agement Plan *** port 0.0 r's Office to the Statew operations statewide s 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	*****	***	Ū	
1076 Marine Hwy State agency trave budget. Veto actio employee travel. The State's fiscal f ransfer Maintenan Transfer full-time I Maintenance and funding associated Add a non-permar	n removes leg reality dictates Subtotal 	-16.5 covered under the slative increases to a reduction in exper- 1,755.2 Specialist (25-36 0.0 nd Operations Spe- ce within Statewide ion remains in the coordinator I (25-7 0.0 ce & Operations C	enditures across all ag 1,319.4 ******** Changes 511) to Stwd Design 0.0 cialist (25-3611), rang e Design and Enginer Commissioner's Offic 7013) for Improveme 0.0 coordinator I (25-T013	es will rely on tech gencies. 65.6 From FY2020 and Engineering 0.0 ge 21, located in A ering Services for ye. nt of Statewide M 0.0), range 23, locate	361.4 Authorized T Svcs to Provid 0.0 Anchorage, from shared services Maintenance Pro 0.0 ed in Anchorage	8.8 o FY2020 Man le Statewide Sup 0.0 the Commissioner maintenance and ograms 0.0 , expiring 11/30/20	0.0 agement Plan port 0.0 r's Office to the Statew operations statewide s	0.0 0.0 0.0 0.0 0.0 0.0 0.0 ce and	0.0	-1	0	
1076 Marine Hwy State agency trave budget. Veto actio employee travel. The State's fiscal f Transfer Maintenan Transfer full-time I Maintenance and funding associated Add Maintenance 8 Add a non-perman oversee deferred f	n removes leg reality dictates Subtotal 	-16.5 covered under the slative increases to a reduction in exper- 1,755.2 Specialist (25-36 0.0 ad Operations Spe- ce within Statewid- ion remains in the coordinator I (25-1 0.0 ce & Operations C ibal outreach, and	enditures across all ag 1,319.4 ******** Changes 511) to Stwd Design 0.0 cialist (25-3611), rang e Design and Enginer Commissioner's Offic 7013) for Improveme 0.0 coordinator I (25-T013	es will rely on tech gencies. 65.6 From FY2020 and Engineering 0.0 ge 21, located in A ering Services for xe. nt of Statewide M 0.0), range 23, locate aintenance and op	361.4 Authorized T Svcs to Provid 0.0 Anchorage, from shared services Maintenance Pro 0.0 ed in Anchorage perations program	8.8 o FY2020 Man le Statewide Sup 0.0 the Commissioner maintenance and ograms 0.0 , expiring 11/30/20	0.0 agement Plan *** port 0.0 r's Office to the Statew operations statewide s 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 ce and	0.0	-1	0	

Align Authority with Anticipated Expenditures

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authority to an expected re		•	d personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures due				
	Subtotal	1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	
	*********	******	********* Change	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	******	*****	*		
FY2021 Salary and	Health Insura	nce Increases	·		•							
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		0.3										
FY2021 GGU Sal	ary Increases:	\$2.0										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$0.9							
Align Authority wit												
-	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	
I ransfer authority	from services	to cover anticipate	d personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	РРТ	N
**	*****	*****	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	
1004 Gen Fund	3	4.2										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts	29	5.9										
1076 Marine Hwy		0.9										
	Subtotal	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	
	******	*****	******** Changes	s From FY2020	0 Managemen	t Plan To FY20	21 Governor ***	*****	*****	**		
FY2021 Salary and	Health Insurance	e Increases	0		U							
-	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	-	1.9										
1076 Marine Hwy	,	0.1										
FY2021 GGU Sala	ary Increases: \$1	.5										
FY2021 increase	to GGU Health Ins	surance from \$1	530 to \$1555 per me	mber per month:	\$0.5							
FY2021 increase t	rnal Review to Ali	gn Authority w	ith Anticipated Exp	enditures						_		
Transfer from Inter	rnal Review to Ali Trin	gn Authority w 15.0	•	·	\$0.5	0.0	0.0	0.0	0.0	0	0	
	rnal Review to Ali Trin	gn Authority w	ith Anticipated Exp	enditures		0.0	0.0	0.0	0.0	0	0	
Transfer from Inter 1061 CIP Rcpts Transfer authority	r nal Review to Ali Trin 1 v from Internal Rev	gn Authority w 15.0 5.0 iew to Contractii	ith Anticipated Exp 15.0 ng and Appeals to ali	enditures 0.0 gn with anticipate	0.0		0.0 hority in Internal Rev		0.0	0	0	
Transfer from Inter 1061 CIP Rcpts Transfer authority	r nal Review to Ali Trin 1 v from Internal Rev	gn Authority w 15.0 5.0 iew to Contractii	ith Anticipated Exp 15.0	enditures 0.0 gn with anticipate	0.0				0.0	0	0	
Transfer from Inter 1061 CIP Rcpts Transfer authority to cover anticipate	rnal Review to Ali Trin 1 v from Internal Rev ed expenditures du	gn Authority w 15.0 5.0 iew to Contractii ie to lower contr	ith Anticipated Exp 15.0 ng and Appeals to ali	enditures 0.0 gn with anticipate	0.0				0.0	0	0	
Transfer from Inter 1061 CIP Rcpts Transfer authority	rnal Review to Ali Trin 1 v from Internal Rev ed expenditures du	gn Authority w 15.0 5.0 iew to Contractii ie to lower contr	ith Anticipated Exp 15.0 ng and Appeals to ali	enditures 0.0 gn with anticipate	0.0				0.0	0	0	
Transfer from Inter 1061 CIP Rcpts Transfer authority to cover anticipate Align Authority with	rnal Review to Ali Trin 1 v from Internal Rev ed expenditures du th Anticipated Exp LIT v from commodities	gn Authority w 15.0 5.0 iew to Contractii ie to lower contr penditures 0.0	ith Anticipated Exp 15.0 ng and Appeals to ali actual services audit 0.0	enditures 0.0 gn with anticipate expenditures. 0.0	0.0 ed expenditures. 3.8	The remaining aut	hority in Internal Rev	iew is sufficient		-		
Transfer from Inter 1061 CIP Rcpts Transfer authority to cover anticipate Align Authority with Transfer authority	rnal Review to Ali Trin 1 v from Internal Rev ed expenditures du th Anticipated Exp LIT v from commodities	gn Authority w 15.0 5.0 iew to Contractii ie to lower contr penditures 0.0	ith Anticipated Exp 15.0 ng and Appeals to ali actual services audit 0.0	enditures 0.0 gn with anticipate expenditures. 0.0	0.0 ed expenditures. 3.8	The remaining aut	hority in Internal Rev 0.0	iew is sufficient		-		

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

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	************	******	*****		
FY2020 Conferen	nce Committee		•									
	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund	l	259.1										
1061 CIP Rcpts	6	895.9										
1108 Stat Desig	9	25.0										
Executive Branc	h 50% Travel Re	eduction										
	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3	-1.1										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
	**********	******	******* Changes	From FY2020	Management Pla	n To FY2021 G	overnor ******	*****	*****			
FY2021 Salary and	Health Insuran	ce Increases	•		•							
•	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		6.3										
FY2021 GGU Sala	ary Increases: \$	5.6										
FY2021 increase t	to GGU Health I	nsurance from \$153	0 to \$1555 per mer	nber per month: \$2	2.6							
	Totals	1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P6 PFT	ositions PPT	N
ecord Title	Туре	*****	Services		mfawawaa Car		2020 Authorized	Benefits	*****	*****		
Y2020 Conference			Changes Fr		omerence cor	Infinitee to Ft	2020 Authorized					
	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	
1027 Int Airprt		108.1										
1061 CIP Rcpts		715.7										
xecutive Branch	50% Travel Re	duction										
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-0.1										
employee travel.												
The State's fisca	l reality dictates	a reduction in exp	penditures across all a	gencies.								
	Subtotal	823.7	726.4 ********* Changes	3.3 From FY2020			agement Flan		0.0		0	
lign Authority wi	Subtotal ************************************	823.7 ************************************	726.4	3.3 From FY2020 0.0	Authorized T	o FY2020 Man 0.0	agement Plan *	***************************************		•	0 0	
lign Authority wi Transfer authorit	Subtotal ************************************	823.7 ************************************	726.4 ********* Changes -3.0	3.3 From FY2020 0.0	Authorized T	o FY2020 Man 0.0	agement Plan *	***************************************	*****	***	-	(
lign Authority wi Transfer authorit	Subtotal ************************************	823.7 Expenditures 0.0 services to cover	726.4 -3.0 anticipated services co 723.4	3.3 From FY2020 0.0 osts. The remainir 3.3	Authorized T 3.0 ng personal serv 84.9	to FY2020 Man 0.0 ices authority is su 12.1	agement Plan * 0.0 ifficient to cover anti 0.0	0.0 cipated	0.0	*** 0 5	0	(
ign Authority wi Transfer authorit expenditures.	Subtotal th Anticipated LIT y from personal Subtotal ************************************	823.7 Expenditures 0.0 services to cover 823.7 nce Increases	726.4 -3.0 anticipated services co 723.4 ********** Changes	3.3 From FY2020 0.0 osts. The remainir 3.3 5 From FY2020	Authorized T 3.0 ng personal serv 84.9 Management	o FY2020 Man 0.0 ices authority is su 12.1 t Plan To FY20	agement Plan * 0.0 ifficient to cover anti 0.0 21 Governor **	0.0 cipated	0.0 0.0	*** 0 5	0	(
ign Authority wi Transfer authorit expenditures. (2021 Salary and	Subtotal ************************************	823.7 Expenditures 0.0 services to cover 823.7 nce Increases 7.3	726.4 -3.0 anticipated services co 723.4	3.3 From FY2020 0.0 osts. The remainir 3.3	Authorized T 3.0 ng personal serv 84.9	to FY2020 Man 0.0 ices authority is su 12.1	agement Plan * 0.0 ifficient to cover anti 0.0	0.0 cipated	0.0 0.0	*** 0 5	0	(
ign Authority wi Transfer authorit expenditures. 2021 Salary and 1027 Int Airprt	Subtotal th Anticipated LIT y from personal Subtotal ************************************	823.7 Expenditures 0.0 services to cover 823.7 nce Increases 7.3 0.8	726.4 -3.0 anticipated services co 723.4 ********** Changes	3.3 From FY2020 0.0 osts. The remainir 3.3 5 From FY2020	Authorized T 3.0 ng personal serv 84.9 Management	o FY2020 Man 0.0 ices authority is su 12.1 t Plan To FY20	agement Plan * 0.0 ifficient to cover anti 0.0 21 Governor **	0.0 cipated	0.0 0.0	*** 0 5	0	(
lign Authority wi Transfer authorit expenditures. Y2021 Salary and 1027 Int Airprt 1061 CIP Rcpts	Subtotal ************************************	823.7 Expenditures 0.0 services to cover 823.7 nce Increases 7.3 0.8 6.5	726.4 -3.0 anticipated services co 723.4 ********** Changes	3.3 From FY2020 0.0 osts. The remainir 3.3 5 From FY2020	Authorized T 3.0 ng personal serv 84.9 Management	o FY2020 Man 0.0 ices authority is su 12.1 t Plan To FY20	agement Plan * 0.0 ifficient to cover anti 0.0 21 Governor **	0.0 cipated	0.0 0.0	*** 0 5	0	(
ign Authority wi Transfer authorit expenditures. /2021 Salary and 1027 Int Airprt 1061 CIP Rcpts	Subtotal ************************************	823.7 Expenditures 0.0 services to cover 823.7 nce Increases 7.3 0.8 6.5	726.4 -3.0 anticipated services co 723.4 ********** Changes	3.3 From FY2020 0.0 osts. The remainir 3.3 5 From FY2020	Authorized T 3.0 ng personal serv 84.9 Management	o FY2020 Man 0.0 ices authority is su 12.1 t Plan To FY20	agement Plan * 0.0 ifficient to cover anti 0.0 21 Governor **	0.0 cipated	0.0 0.0	*** 0 5	0	(
lign Authority wi Transfer authorit expenditures. Y2021 Salary and 1027 Int Airprt 1061 CIP Rcpts FY2021 GGU Sa	Subtotal th Anticipated LIT y from personal Subtotal thealth Insura SalAdj	823.7 Expenditures 0.0 services to cover 823.7 823.7 nce Increases 7.3 0.8 6.5 \$5.3	726.4 -3.0 anticipated services co 723.4 ********** Changes	3.3 From FY2020 0.0 osts. The remainir 3.3 s From FY2020 0.0	Authorized T 3.0 ng personal serv 84.9 Management 0.0	o FY2020 Man 0.0 ices authority is su 12.1 t Plan To FY20	agement Plan * 0.0 ifficient to cover anti 0.0 21 Governor **	0.0 cipated	0.0 0.0	*** 0 5	0	
lign Authority wi Transfer authorit expenditures. Y2021 Salary and 1027 Int Airprt 1061 CIP Rcpts FY2021 GGU Sa FY2021 increase	Subtotal th Anticipated LIT y from personal Subtotal thealth Insura SalAdj alary Increases:	823.7 Expenditures 0.0 services to cover 823.7 Rec Increases 7.3 0.8 6.5 \$5.3 Insurance from \$	726.4 -3.0 anticipated services co 723.4 ********** Changes 7.3	3.3 From FY2020 0.0 osts. The remainir 3.3 5 From FY2020 0.0 0.0	Authorized T 3.0 ng personal serv 84.9 Management 0.0	o FY2020 Man 0.0 ices authority is su 12.1 t Plan To FY20	agement Plan * 0.0 ifficient to cover anti 0.0 21 Governor **	0.0 cipated	0.0 0.0	*** 0 5	0	(

Component: RDU:	Internal Revie Administration	w (2356) and Support (3	333)					в	ositions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0

Component: Statewide Administrative Services (537) RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	*****	******	**** Changes From	FY2020 C	onference Com	mittee To FY	2020 Authorized	***********	*****	*****		
FY2020 Conferen	ce Committee		-									
	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund	79	5.3										
1005 GF/Prgm		0.1										
1026 Hwy Capitl	60	6.9										
1027 Int Airprt	48	8.1										
1061 CIP Rcpts	5,20	1.7										
1076 Marine Hw	y 1,15	9.0										
1244 Rural Air	9	1.1										
Executive Branch	50% Travel Redu	ction										
	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	-	0.2										
1027 Int Airprt	-	2.3										
1061 CIP Rcpts	-1	3.5										
1076 Marine Hw	ry -	1.7										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	8,324.5	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	C
	************	*****	****** Changes F	rom FY2020 /	Authorized To F	Y2020 Managem	ent Plan *****	******	******	*		
unsfer Airport Le	asing Receipts	to Statewide Avia	tion for Mission Cri	tical Travel		Ŭ						
•	Trout	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	(
1244 Rural Air	-6	35.2										
Francfor airport lo	asing receipts fro	m Statowido Admi	inistrative Services to	Statowido Aviati	on for mission critic	l traval						
Insfer Stat Tech	nician (25-3456)	and Planner I/II/II	I (25-1858) from Pro	gram Developm	ent for Department	-wide Support						
	Trin	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	C
1061 CIP Rcpts	26	63.0										
	01	0	pment to Statewide A									
			located in luneau c	handed to a Budd	aet Analyst III. rande	21.						
Full-time Statistica	(,, 0 ,	cated in Juneau, chai		, , , ,							

into the Statewide Administrative Services component, where the department's operating budget and department-wide project control is currently managed.

cord Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		from Northern Reg	ion Support Service	es to Meet Federa	al Highway Adr	ninistration Regu	irements					
	Ťrin ´	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund		13.3										
1027 Int Airprt 1061 CIP Rcpts		8.8 51.6										
change to Account	ting Technicia	n III, range 16, locat	ted in Juneau, to ens	sure adequate finar	ncial staffing.		e Administrative Servic ate financial staffing in					
Administrative Ser		ant agency, r edera	i Figriways Administ				ate infancial staning in	Olalewide				
ransfer Capital Im	provement P Trin	rogram Receipts fr 65.2	om Statewide Aviat 26.0	tion for Fund Sou 0.0	rce Reallocatio 39.2	on 0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		65.2										
Transfer Capital In	nprovement P	rogram Receipts fro	m Statewide Aviation	n to Statewide Adn	ninistrative Serv	vices to appropriate	ely align funding with e	penditures.				
lian Authority for I	Reimbursabl	e Services Agreem	ent with Office of th	ne Governor								
	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	
	dministrative						h the Office of the Gov uthority is sufficient to o					
lign Authority for	Reimbursabl LIT	e Services Agreem 0.0	ent with Alaska Ma -507.0	rine Highway Sys 0.0	stem 507.0	0.0	0.0	0.0	0.0	0	0	(
Transfer marine hi Marine Highway S		uthority from person	al services to cover a	anticipated service	es costs related	to a reimbursable s	services agreement wit	h the Alaska				
	Subtotal	8,661.2	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	
									*****		·	
ransfer from Marir			********* Changes ty with Anticipated		wanagemen		I21 Governor					
	Trin	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		507.0										
services work perfe	ormed by Stat		e Services. The remain				to align funding with pe to a review of personal					
ransfer from Divis	ion of Faciliti	es Services to Fur	nd Financial Manage	ement Support	9.3	0.0	0.0	0.0			0	

Office of Management and Budget

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
1007 I/A Rcpts		333.6										
positions. The Div development; cos	vision of Facili at allocation a	ties Services req nd budget plannir	Division of Facilities Ser uires financial support fong; trending and analysis al and the Generally Ac	or the shared servi s; auditing; CAFR r	ces initiative. Sta related activities	atewide Administra	tive Services provides	rate				
Financial Manage Full-time Account Full-time Account Full-time Account	ant IV (25-38 ant III (25-38	51), range 20, loc 50), range 18, loc		norage								
Y2021 Salary and	l Hoalth Incu	anco Incroasos										
12021 Salary and	SalAdi	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	ouii luj	3.9	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ũ	
1026 Hwy Capitl		2.9										
1027 Int Airprt		2.3										
1061 CIP Rcpts		30.3										
1076 Marine Hwy		1.7										
1244 Rural Air		0.2										
FY2021 GGU Sal	lary Increases	: \$28.7										
FY2021 increase	to GGU Heal	h Insurance from	1 \$1530 to \$1555 per me	ember per month:	\$12.6							
Delete Authority N	o Longer Ne	eded										
	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		-0.1										
1076 Marine Hwy	1	-507.0										
Delete authority r	no longer need	led to align with a	anticipated revenue and	expenditures base	ed on prior vear	actuals and operat	ional plans					
	Ū	0			a on phor your							
ad Positions for	PosAdi	0.0	s Financial Manageme	nt Support 0.0	0.0	0.0	0.0	0.0	0.0	3	0	
Add three new ne	,		ancial management sup						0.0	5	0	
	strative Servi	ces provides rate	development, cost alloc									
The following pos												
Full-time Account	ant IV (25-38	51), range 20, loc	ated in Juneau									
Full-time Account		,. 0										

Component: RDU:		ninistrative Servi and Support (3								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	9,036.0	6,416.1	28.0	2,533.3	58.6	0.0	0.0	0.0	57	0	0

Component: RDU:		Systems and Servion and Support (3								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	*****	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	************	******	*****		
FY2020 Conference			-									
	ConfCom	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund	1	,803.7										
1005 GF/Prgm		0.2										
1026 Hwy Capitl 1027 Int Airprt	1	150.7 ,460.9										
1061 CIP Rcpts		,491.4										
1076 Marine Hwy		755.9										
	Subtotal	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
		,	,	10.5	4,070.5	120.4	0.0	0.0	0.0		U	5
Transfor Miaro/No		************************	Onanges			o FY2020 Man	agement Plan **	******	*********************	***		
Transfer witcro/ne	Trout	0.0	A Facilities for Line			0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tim			0.0 037), range 20, locate						0.0	-1	U	0
		ervices agreement.										
		0										
	business) are tr		ansferred to the Office heir respective compo									
Transfer Positions			ation for Line of Bus		on Systems De		0.0	0.0	0.0	-8	0	0
Transfor sight po	Trout	0.0 Armatian and System	0.0 ms Services to Ancho	0.0 Airport Adm		0.0	0.0	0.0	0.0	-0	0	0
mansier eight po		Simation and Syster	TIS Services to Artcho	rage Airport Auri		paid with a reimbu	isable services agree	ement.				
	business) are tr		ansferred to the Office heir respective compo									
Full-time Micro/N Full-time Data Pro Full-time Micro/N Full-time Analyst Full-time Micro/N Full-time Analyst	e Specialist II (etwork Speciali ocessing Managetwork Technic Programmer IV etwork Technic Programmer IV	25-0104), range 21 st I (25-0105), rang ger I (25-0120), ran ian II (25-0842), ran ' (25-2664), range 2 ian I (25-2962), range ' (25-2987), range 2	, located at Anchorag e 18, located at Anchorag ge 22, located at Anchora ge 16, located at Anchora 0, located at Anchora ge 14, located at Anchora nge 16, located at Anchora	brage Internation horage Internation horage Internation ge International A horage Internation ge International A	al Airport nal Airport onal Airport Airport nal Airport Airport							
	Trout	0.0	Services for Line of B 0.0 a reimbursable service	0.0	0.0	0.0	0.0 positions in FY2021.	0.0	0.0	-35	0	-3

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) RDU: Administration and Support (333)

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

Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.

Positions transferred:

Full-time Systems Programmer III (08-5053), range 23, located in Anchorage Full-time Systems Programmer II (25-0070), range 22, located in Juneau Full-time Analyst/Programmer IV (25-0099), range 20, located in Juneau Full-time Analyst Programmer IV (25-0101), range 20, located in Juneau Full-time Analyst/Programmer V (25-0102), range 22, located in Anchorage Full-time Analyst/Programmer III (25-0103), range 18, located in Juneau Full-time Analyst Programmer V (25-0106), range 22, located in Juneau Full-time Analyst/Programmer IV (25-0107), range 20, located in Juneau Full-time Data Processing Manager I (25-0110), range 22, located in Juneau Full-time Microcomputer/Network Specialist II (25-0111), range 20, located in Juneau Full-time Analyst/Programmer V (25-0112), range 22, located in Juneau Full-time Analyst/Programmer V (25-0116), range 22, located in Juneau Full-time Systems Programmer III (25-0119), range 23, located in Juneau Full-time Data Processing Manager I (25-0121), range 22, located in Anchorage Full-time Data Processing Manager II (25-0136), range 23, located in Juneau Full-time Planner III (25-0147), range 19, located in Juneau Full-time GIS Analyst III (25-0148), range 19, located in Juneau Full-time GIS Analyst III (25-0150), range 19, located in Juneau Full-time Division Operations Manager (25-0157), range 24, located in Juneau Full-time Administrative Officer I (25-0450), range 17, located in Juneau Full-time Analyst/Programmer III (25-1228), range 18, located in Juneau Full-time Microcomputer/Network Specialist II (25-1252), range 20, located in Juneau Full-time Analyst/Programmer IV (25-1263), range 20, located in Fairbanks Full-time Administrative Assistant I (25-1357), range 12, located in Juneau Full-time Engineering Assistant III (25-1454), range 21, located in Wasilla Full-time Analyst/Programmer IV (25-1675), range 20, located in Fairbanks Full-time Planner III (25-1859), range 19, located in Juneau Full-time Transportation Planner III (25-2283), range 24, located in Juneau Full-time Analyst/Programmer IV (25-3156), range 20, located in Ketchikan Full-time Research Analyst III (25-3179), range 18, located in Juneau Full-time Planner III (25-3392), range 19, located in Juneau Full-time Microcomputer/Network Specialist (25-3414), range 20, located in Anchorage Full-time Analyst/Programmer II (25-3576), range 16, located in Anchorage Full-time Analyst/Programmer IV (25-3577), range 20, located in Fairbanks Full-time Analyst/Programmer IV (25-3716), range 20, located in Fairbanks Non-permanent College Intern III (25-IN1427), range 10, located in Juneau, expiring 06/29/2020 Non-permanent College Intern II (25-IN1701), range 09, located in Fairbanks, expiring 06/29/2020

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		Systems and Serv ion and Support (33										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	College Intern	I (25-IN1702), range (nks, expiring 06/2	29/2020			Denonto				
Non-permanent	College Intern College Intern	IV (25-IN1908), range III (25-IN1909), range I (25-IN1910), range (10, located in Ancho	orage, expiring 0	6/30/2021							
Align Authority fo	r Reimbursab	le Services Agreeme 0.0	ents -5,847.4	0.0	5.847.4	0.0	0.0	0.0	0.0	0	0	0
	y from persona		ticipated services co	sts for reimbursa	- / -		o transferred positions. T		0.0	U	U	0
	Subtotal	10,662.8	0.0	10.5	10,523.9	128.4	0.0	0.0	0.0	0	0	0
	**********	******	******* Changes	From FY2020	0 Managemen	t Plan To FY20	21 Governor *****	************	******	k		
Transfer to Statev	vide Design au Trout	nd Engineering Serv -4.806.2	ices for Line of Bus 0.0	siness Informati 0.0	ion Systems De -4.806.2	centralization 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hw	-	-4,000.2 -863.2 -67.4 -106.8 3,454.4 -314.4	0.0	0.0	-4,000.2	0.0	0.0	0.0	0.0	0	0	0
decentralization.	,	tion Systems and Ser		5 5	U		,					
positions (line of	business) were		Information System	s and Services D	ivision to their re		. The remaining informa ent in FY2020 and paid f					
Transfer to Fairba	n ks Airport F a Trout	acilities for Line of E -147.0	Business Informatio	n Systems Dece -0.3	entralization -146.2	-0.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt	nout	-147.0	0.0	0.0	140.2	0.0	0.0	0.0	0.0	Ū	0	0
Transfer authorit	y from Informa	tion Systems and Ser	vices to Fairbanks A	irport Facilities fo	or line of busines	s information syste	ems decentralization.					
positions (line of	business) were		Information System	s and Services D	ivision to their re		. The remaining informa ent in FY2020 and paid f					
Transfer to Ancho	orage Airport A Trout	Administration for Li -953.9	ne of Business Info 0.0	ormation Systen 0.0	ns Decentraliza -953.9	tion 0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	nout	-953.9	0.0	0.0	000.0	0.0	0.0	0.0	0.0	U	Ŭ	Ŭ
Page 13 of	102			Sta Office of Man	te of Alaska	Rudgot			Poloasod Doco	nhor 13	2 2010	

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority	from Informatio	n Systems and Ser	vices to Anchorage	Airport Administra	ation for line of b	usiness Informatio	n systems decentraliza	tion.				
positions (line of b	usiness) were t	ransferred from the		s and Services D	ivision to their re		. The remaining informa nt in FY2020 and paid					
Delete Authority No	_ U											
	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1061 CIP Rcpts	-6	373.9										
Delete authority n	o longer needeo	I to align with antici 3,881.6	pated revenue and e	expenditures base	ed on prior year a	actuals.	0.0	0.0	0.0	0	0	0
	iotais	5,001.0	0.0	10.2	5,745.5	127.5	0.0	0.0	0.0	U	U	U

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Component: RDU:		ies (2892) and Support (3	333)									
										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	************	*****	*****		
FY2020 Conference	e Committee		J									
	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	37.5			·							
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
	**********	*************	********* Changes	From FY2020) Managemen	t Plan To FY20)21 Governor **	*****	*****	**		
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Component: RDU:	Human Reso Administration	urces (2757) n and Support (3	33)									
											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	**** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*************	*****	*****		
FY2020 Conference	e Committee		•									
	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	Ę	531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts	1,2	265.3										
1076 Marine Hwy	2	270.7										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
	********	******	******** Changes	From FY2020) Management	t Plan To FY20	21 Governor **	******	*****	**		
	Totals	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Procurement (2851) RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	* Changes From	FY2020 Co	onference Con	nmittee To FY	2020 Authorized	***********	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund	6	602.6										
1007 I/A Rcpts		3.8										
1026 Hwy Capitl		72.8										
1027 Int Airprt		105.5										
1061 CIP Rcpts		328.7										
1076 Marine Hwy	y 7	742.2										
Executive Branch	50% Travel Red											
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	y	-1.0										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0
	***********	*****	******* Changes	From FY2020	Authorized To F	Y2020 Managem	ent Plan *****	*****	*****	*		
Align Authority fo	r Reimbursable S	ervices Agreeme	ent with the Alaska	Marine Highway	System	Ŭ						
• •	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	
Transfer marine Marine Highway	0 /	ority from persona	al services to cover a	nticipated services	s costs related to a r	eimbursable service	es agreement with	the Alaska				
lign Authority w	ith Anticipated Ex	•										
	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	1
Transfer authorit expenditures.	ty from personal se	ervices to cover an	ticipated services co	sts. The remaining	g personal services	authority is sufficier	nt to cover anticipat	ed				
	Subtotal	2,154.6	1,755.0	3.5	390.1	6.0	0.0	0.0	0.0	20	0	
	***********	******	******** Changes	From EV2020	Management Pla	n To FY2021 G	overnor ******	******	*****			
ransfer Procurer	ment Positions (1	1-0207 02-5176)	and Funding from									
	Trin	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	

Transferring two Procurement Specialists from the Division of Facilities Services to Statewide Procurement as part of a consolidation initiative to establish consistency and realize efficiencies department-wide. During FY2019, the department began restructuring procurement functions into the Statewide Procurement component.

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
Positions transfe Full-time Procure	ment Specialis	st V (11-0207), rang	e 21, located in Junea	au								
Full-time Procure	ment Specialis	st II (02-5176), range	e 16, located in Junea	iu								
ransfer from Mar			ity with Anticipated									
1061 CIP Rcpts	Trin	325.0 325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		323.0										
							ding with personal serv					
performed by Sta appropriateness,			ng Marine Engineering	g authority is suffic	ient due to a re	view of personal se	ervices funding source	type				
appropriateriess,	as well as pos											
Y2021 Salary and			00.0				0.0					
1004 Gen Fund	SalAdj	22.2 6.0	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1026 Hwy Capitl		0.7										
1020 I lwy Capiti 1027 Int Airprt		6.1										
1061 CIP Rcpts		2.1										
1076 Marine Hwy	/	7.3										
FY2021 increase	to LTC Health	Insurance from \$15	530 to \$1555 per men	nber per month: \$	13.3							
FY2021 GGU Sa	lary Increases	: \$6.0										
FY2021 increase	to GGU Healt	h Insurance from \$1	530 to \$1555 per me	mber per month: \$	\$2.9							
elete Authority N	o Longer Nee	eded										
	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	/	-325.0										
Delete authority	no longer need	led to align with anti	cipated revenue and e	expenditures base	d on prior year a	actuals and operat	onal plans.					
lign Authority wi	th Anticipated	d Expenditures										
J	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	y from services	s to cover anticipate	d personal services co	osts. The remainin	g services auth	ority is sufficient to	cover anticipated expe	enditures.				
		2,477.1		3.5	67.5	6.0	0.0			22		

FY2020 Conference 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	Committee ConfCom	Totals 1,270.2	Personal Services ***** Changes Fr 1,184.8	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2020 Conference 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	Committee ConfCom	1,270.2 70.2	Changes I	om FY2020 Co	onference Cor	mmittee To EV						
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	ConfCom 2	70.2	1,184.8				2020 Authorized	************	******	*****		
1027 Int Airprt 1061 CIP Rcpts	2	70.2	1,184.8									
1027 Int Airprt 1061 CIP Rcpts				8.5	60.4	15.0	1.5	0.0	0.0	9	0	
1061 CIP Rcpts	ę	11 6										
		0.5 99.5										
4												
	Subtotal	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	
	*****	*****	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*****	***		
Align Authority with			•				•					
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	
Transfer authority fr	rom services to	cover anticipated	personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	penditures.				
	Subtotal	1.270.2	1.188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	

		*****	onange			t Plan To FY20	21 Governor **	******	********	.*		
Transfer from Centra	Trin	Struction and Cli 70.0	² Support to Align 7 70.0	O.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		10.0										
Transfer indirect ca	pital improvem	ent project receipt	authority from Cent	ral Region Constru	uction and CIP S	Support to Central I	Region Support Serv	ices for				
							of position funding s	ource				
appropriateness. Se	everal position	s previously 100%	funded with overhead	ad funding are elig	ible to charge a	portion of their tim	e to projects.					
FY2021 Salary and H	lealth Insuran	ce Increases										
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	,	8.9										
FY2021 GGU Salar	ry Increases: \$	6.3										
FY2021 increase to	o GGU Health I	nsurance from \$15	530 to \$1555 per me	mber per month:	\$2.6							
Delete Authority No	Longer Neede	d										
Delete Authority No	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		-0.5										
Delete authority no	longer needed	to align with antic	inated revenue and	expenditures base	d on prior year :	actuals						
	isiigoi noodod	to any man and										
,												

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	PFT	ositions PPT	NP
:	******	*******	* Changes From	n FY2020 Co	onference Con	nmittee To FY2	2020 Authorized	******	******	*****		
FY2020 Conferen	ce Committee											
	ConfCom	1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund		709.9										
1027 Int Airprt		157.2										
1061 CIP Rcpts		890.7										
Executive Branch	50% Travel Re	duction										
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
	***********	*******	******* Changes F	rom FY2020 A	Authorized To F	Y2020 Managem	nent Plan ******	*****	******	*		
Transfer Supply 1	rech. (25-1250)	to Statewide Admin	nistrative Services to									
	Trout	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.3										
1027 Int Airprt		-8.8										
1061 CIP Rcpts		-51.6										
Accounting Tech	n III, range 16, lo s federal cogniza	cated in Juneau, to e	, located in Fairbanks ensure adequate fina Highways Administra	ncial staffing.				-				
Transfer Stock &	Parts Services Trout	Positions to Northe	ern Region Highway	s and Aviation d	ue to Warehouse I		0.0	0.0	0.0	-2	4	0
restructured and	sitions from Nort	hern Support Service and parts warehous	es to Northern Region ses in Fairbanks and g for the positions tra	n Highways and A Valdez. One posi	Aviation offices in Fa ition was eliminated		d Valdez. Northern	Region has	0.0	-2	-1	U
Full-time Stock a	and Parts Service and Parts Service	es III (25-1260), rang	e 55, located in Fairb je 54, located in Vald je 54, located in Nom	ez								

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре	lotalo	Services	nutor	00111000	Commoundo	ouplui ouluy	Benefits	lineeenaneeue			
Position deleted: Full-time Stock ar	nd Parts Service	s I (25-1249), rang	e 57, located in Fairb	panks								
Delete Stock and F	Parts Services I PosAdj	(25-1249) due to 0.0	Warehouse Restruc 0.0	ture 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			49), range 57, locateo rehouses in Fairbanks		e to a Northern	Region warehouse	restructure. The North	ern Region				
Align Authority for	Reimbursable	Services Agreem	ents -391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	
	from personal s	ervices to cover a		osts for reimbursa			transferred positions.		0.0	Ū	0	
	Subtotal	1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	
	*********	*****	******** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor *****	******	********	**		
Fransfer to Northe	rn Region High	ways and Aviatio	********* Changes	se Consolidation								
	rn Region High Trout	ways and Aviatio -403.3				t Plan To FY20 0.0	21 Governor ***** 0.0	************* 0.0	0.0	•*	0	
1004 Gen Fund	rn Region High Trout -2	ways and Aviatio -403.3 218.6	n to Fund Warehous	se Consolidation							0	
	rn Region High Trout -2	ways and Aviatio -403.3	n to Fund Warehous	se Consolidation							0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority	rn Region High Trout -2 - rfrom Northern S	ways and Aviatio -403.3 -52.2 132.5 Support Services to	n to Fund Warehous 0.0	se Consolidation 0.0 and Aviation to fu	-403.3 nd warehouse of	0.0 consolidation. The		0.0			0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority FY2020. Northern	rn Region High Trout -2 from Northern S n Region has res	ways and Aviatio -403.3 218.6 -52.2 132.5 Support Services to tructured and clos	n to Fund Warehous 0.0 o Northern Highways ed the stock and part	se Consolidation 0.0 and Aviation to fu s warehouses in I	-403.3 nd warehouse o Fairbanks and V	0.0 consolidation. The j /aldez.	0.0	0.0 red in	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority FY2020. Northern	rn Region High Trout -2 from Northern S n Region has res	ways and Aviatio -403.3 218.6 -52.2 132.5 Support Services to tructured and clos ice Increases 9.4	n to Fund Warehous 0.0 o Northern Highways	se Consolidation 0.0 and Aviation to fu	-403.3 nd warehouse of	0.0 consolidation. The	0.0	0.0			0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority FY2020. Northern FY2021 Salary and 1004 Gen Fund	rn Region High Trout -2 from Northern S n Region has res Health Insuran	ways and Aviatio -403.3 218.6 -52.2 132.5 Support Services to tructured and clos ince Increases 9.4 2.6	n to Fund Warehous 0.0 o Northern Highways ed the stock and part	se Consolidation 0.0 and Aviation to fu s warehouses in I	-403.3 nd warehouse o Fairbanks and V	0.0 consolidation. The j /aldez.	0.0	0.0 red in	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority FY2020. Northern	rn Region High Trout -2 from Northern S n Region has res Health Insuran	ways and Aviatio -403.3 218.6 -52.2 132.5 Support Services to tructured and clos ice Increases 9.4	n to Fund Warehous 0.0 o Northern Highways ed the stock and part	se Consolidation 0.0 and Aviation to fu s warehouses in I	-403.3 nd warehouse o Fairbanks and V	0.0 consolidation. The j /aldez.	0.0	0.0 red in	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority FY2020. Northern FY2021 Salary and 1004 Gen Fund 1027 Int Airprt	rn Region High Trout -2 from Northern S Region has res Health Insuran SalAdj	ways and Aviatio -403.3 218.6 -52.2 132.5 Support Services to tructured and clos nce Increases 9.4 2.6 0.9 5.9	n to Fund Warehous 0.0 o Northern Highways ed the stock and part	se Consolidation 0.0 and Aviation to fu s warehouses in I	-403.3 nd warehouse o Fairbanks and V	0.0 consolidation. The j /aldez.	0.0	0.0 red in	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts Transfer authority FY2020. Northerm FY2021 Salary and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts FY2021 GGU Sala	rn Region High Trout -2 from Northern S Region has res Health Insuran SalAdj	ways and Aviatio -403.3 218.6 -52.2 132.5 Support Services to tructured and clos nce Increases 9.4 2.6 0.9 5.9 \$6.4	n to Fund Warehous 0.0 o Northern Highways ed the stock and part	and Aviation to fu s warehouses in f	-403.3 nd warehouse o Fairbanks and V 0.0	0.0 consolidation. The j /aldez.	0.0	0.0 red in	0.0	0		

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	* Changes From	FY2020 Co	nference Con	nmittee To FY	2020 Authorized	*************	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund	835	.9										
1007 I/A Rcpts	8	.5										
1061 CIP Rcpts	2,067	.2										
1076 Marine Hwy	/ 44	.6										
Executive Branch	50% Travel Reduct	tion										
	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-16	.5										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	2,939.7	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0
	***********	*****	******* Changes I	From FY2020 A	Authorized To F	Y2020 Managem	ent Plan *****	*****	*****	**		
ransfer Procurem	nent Specialist II	(25-2412) to Sout	thcoast Region Con									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			5-2412), range 16, lo 7/19 for additional sta				uthcoast Region C	onstruction				
department is req	quired to grant co	ntractors consent to	an increased need fo o use subcontractors cting critical work. Tra	. Delays due to sta	affing prevents cont	ractors from allowin	g their subcontract	ors to				
0					nion with this ondrig							
responses to cont	th Anticipated E	ontractors.	c .						0.0	0	0	
responses to cont ign Authority wit Transfer authority	th Anticipated Ex LIT y from personal se	ontractors. xpenditures 0.0 ervices to cover an	-79.6 ticipated services an	0.0	59.6	20.0	0.0	0.0	0.0	0	0	
responses to cont	th Anticipated Ex LIT y from personal se	ontractors. xpenditures 0.0 ervices to cover an	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0 24	0	
responses to conf ign Authority wit Transfer authority anticipated expen	th Anticipated E: LIT y from personal se nditures due to sta Subtotal	ontractors. xpenditures 0.0 ervices to cover an aff turnover. 2,939.7	-79.6 iticipated services an 2,704.3	0.0 d commodities cos 36.2 From FY2020	59.6 sts. The remaining p 161.1 Management Pla	20.0 personal services au 38.1 n To FY2021 G	0.0 Ithority is sufficient 0.0	0.0 to cover	0.0	0 24	0 0 0	

		and Support (3	,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
due to turnover ir authority is suffic	n staff and new inc cient due to turnove	cumbents hired at er and hiring staff	t higher steps then pre	evious incumbents. ent than previously	The remaining budgeted, an e	Southcoast Desig	rity with anticipated exp gn and Engineering Se omputer replacement c	rvices				
Transfer Administ	trative Staff (25-0 Trin	993; 25-3682) fro 165.9	om Southcoast Highv 165.9	ways and Aviation	for Regional	Admin Consolida 0.0	ation 0.0	0.0	0.0	2	0	C
1004 Gen Fund	10	65.9										
Transfer two pos	sitions from Southo	coast Highways a	nd Aviation to Southco	oast Support Servic	es to create ur	niformity within the	e region.					
within the region	are now under on						e region. All administrat in the same working g					
Full-time Office A FY2021 Salary and 1004 Gen Fund	strative Assistant I Assistant II (25-368 d Health Insurand SalAdj	82), range 10, loc ce Increases 19.9 3.9	e 14, located in Kodial ated in Kodiak 19.9	к 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Full-time Adminis Full-time Office A FY2021 Salary and	strative Assistant I Assistant II (25-368 d Health Insurand SalAdj	82), range 10, loc ce Increases 19.9	ated in Kodiak		0.0	0.0	0.0	0.0	0.0	0	0	С
Full-time Adminis Full-time Office A FY2021 Salary and 1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy	strative Assistant I Assistant II (25-368 d Health Insurand SalAdj	82), range 10, loc ce Increases 19.9 3.9 15.3 0.7	ated in Kodiak		0.0	0.0	0.0	0.0	0.0	0	0	C
Full-time Adminis Full-time Office A FY2021 Salary and 1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy FY2021 GGU Sa	strative Assistant I Assistant II (25-368 d Health Insurand SalAdj y alary Increases: \$	82), range 10, loc ce Increases 19.9 3.9 15.3 0.7 13.5	ated in Kodiak	0.0		0.0	0.0	0.0	0.0	0	0	C
Full-time Adminis Full-time Office A FY2021 Salary and 1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy FY2021 GGU Sa	strative Assistant I Assistant II (25-368 d Health Insurand SalAdj y alary Increases: \$ to GGU Health Ir No Longer Needer Dec	82), range 10, loc ce Increases 19.9 3.9 15.3 0.7 13.5 nsurance from \$15	ated in Kodiak 19.9	0.0		0.0	0.0	0.0	0.0	0	0	C
Full-time Adminis Full-time Office A FY2021 Salary and 1004 Gen Fund 1061 CIP Ropts 1076 Marine Hwy FY2021 GGU Sa FY2021 increase Delete Authority N 1007 I/A Ropts	strative Assistant I Assistant II (25-368 d Health Insurand SalAdj y alary Increases: \$ to GGU Health In No Longer Neede Dec	82), range 10, loc ce Increases 19.9 3.9 15.3 0.7 13.5 13.5 13.5 surance from \$15 d -8.5	ated in Kodiak 19.9 530 to \$1555 per merr	0.0 nber per month: \$6 0.0	.4	0.0				-	-	(

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	****	******	Changes From	FY2020 C	onference Comr	nittee To FY2	2020 Authorized	*****	*****	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund	1.	12.6										
1005 GF/Prgm		4.3										
1027 Int Airprt		12.7										
1061 CIP Rcpts	39	97.2										
1244 Rural Air	3,74	44.1										
1245 R Apt I/A	20	60.7										
Executive Branch	50% Travel Redu	iction										
	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		37.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
	**********	*****	****** Changes F	rom FY2020 A	uthorized To F	Y2020 Managen	nent Plan *****	*****	*****	*		
Transfer Maint. &	Operations Spe	cialist (25-1834) to	Statewide Design 8									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Services to provi Highways Admin	ide program supp histration to meet	oort for the Bridge S National Bridge Ins	alist (25-1834), range ection Hydraulics Squ pection Standards (ou eventually cause bric	ad. The transfer is utlined in 23 CFR (s necessary to resp	ond to increased p	ressure from the Fe	ederal				
Transfer Capital I	mprovement Pro	ogram Receipts to	Statewide Administ	rative Services fo	or Fund Source Re	allocation						
	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-65.2										
Transfer Capital	Improvement Pro	ogram Receipts fror	n Statewide Aviation f	o Statewide Admi	nistrative Services	to appropriately ali	gn funding with exp	enditures.				
Transfer Airport L	easing Receipts	s from Statewide A	dministrative Servio	es for Mission C	ritical Travel							
	Trin	65.2	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		65.2										
Transfer Airport	Leasing Receipts	from Statewide Ad	ministrative Services	to Statewide Aviat	tion for mission crit	cal travel.						

cenario/Change	Trans	Totals	Personal	Travel	Services Co	ommodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
Add Program Coor	rdinator II (25-3 PosAdj	0.0 (8 842) for Unmann	ed Aerial System Pr 0.0	ogram 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
program while act	ogram Coordina ting as a liaison	ator II (25-3842), ra	ange 20, located in Ar y for airspace use req	nchorage, to lead de	eveloping the State	of Alaska's unn	nanned aerial system	(UAS)	0.0		0	
Delete Vacant Proj	ect Officer (25- PosAdj	-983X) No Longer 0.0	Needed 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete a vacant fu	ull-time Project (Officer (25-983X),	range 21, located in A	Anchorage that is no	o longer needed.							
Align Authority wit			-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	
Transfer authority expenditures.	LIT from personal s	0.0 services to cover a	anticipated services c				0.0 icient to cover anticip		0.0	U	0	
	Subtotal	4,484.8	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	
	************	*****	************** Change	Erom EV2020 I	Management Pla	an To EV202	1 Governor *****	******	*****	**		
Transfer from Nort			ation for Airport Safe			an To FY202	1 Governor *****	***********	******	**		
Transfer from Nort			ation for Airport Safe			an To FY202 0.0	21 Governor ***** 0.0	.0.0	.0.0	** 0	0	
1244 Rural Air	t hern Region H Trin	l ighways and Avi a 40.0 40.0	ation for Airport Safe 0.0	ety and Security O 40.0	fficer Travel 0.0	0.0	0.0	0.0			0	
1244 Rural Air Transfer from Nor are responsible fo Transportation Se and participation i	thern Region H Trin Trin Region H or the state prog ecurity Administi in airport operat	lighways and Avia 40.0 lighways and Aviat grams required by ration inspection p tions surrounding F	ation for Airport Safe	ety and Security O 40.0 tion to fund mission afety and security re I airports, including	fficer Travel 0.0 e critical travel. Regi egulations. Substan	0.0 ional Airport Sa idard FY2019 Fo	0.0 fety and Security Offic ederal Aviation Admir	0.0 cers (SSOs) iistration and			0	
1244 Rural Air Transfer from Nor are responsible fo Transportation Se	thern Region H Trin Trin Region H or the state prog ecurity Administi in airport operat	lighways and Avia 40.0 lighways and Aviat grams required by ration inspection p tions surrounding F	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa	ety and Security O 40.0 tion to fund mission afety and security re I airports, including	fficer Travel 0.0 e critical travel. Regi egulations. Substan	0.0 ional Airport Sa idard FY2019 Fo	0.0 fety and Security Offic ederal Aviation Admir	0.0 cers (SSOs) iistration and			0	
1244 Rural Air Transfer from Nor are responsible fo Transportation Se and participation i	thern Region H Trin Trin Region H or the state prog ecurity Administr in airport operat	lighways and Avia 40.0 40.0 lighways and Aviat grams required by i ration inspection p tions surrounding f nce Increases	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa Part 139 certificated a	ety and Security O 40.0 tion to fund mission afety and security re I airports, including irports.	fficer Travel 0.0 critical travel. Regi egulations. Substan likely pending civil	0.0 ional Airport Sa idard FY2019 Fo penalties, mano	0.0 fety and Security Offic ederal Aviation Admir dates a greater SSO p	0.0 cers (SSOs) istration and presence at	0.0	0	Ū	
1244 Rural Air Transfer from Nor are responsible fo Transportation Se and participation i FY2021 Salary and 1004 Gen Fund 1027 Int Airprt	thern Region H Trin Trin Region H or the state prog ecurity Administr in airport operat	lighways and Avia 40.0 40.0 lighways and Aviat prams required by t ration inspection p tions surrounding F nce Increases 42.5 1.5 0.2	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa Part 139 certificated a	ety and Security O 40.0 tion to fund mission afety and security re I airports, including irports.	fficer Travel 0.0 critical travel. Regi egulations. Substan likely pending civil	0.0 ional Airport Sa idard FY2019 Fo penalties, mano	0.0 fety and Security Offic ederal Aviation Admir dates a greater SSO p	0.0 cers (SSOs) istration and presence at	0.0	0	Ū	
1244 Rural Air Transfer from Nor are responsible fo Transportation Se and participation i FY2021 Salary and 1004 Gen Fund	thern Region H Trin Trin Region H or the state prog ecurity Administr in airport operat	lighways and Avia 40.0 40.0 lighways and Aviat grams required by t ration inspection p tions surrounding f nce Increases 42.5 1.5	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa Part 139 certificated a	ety and Security O 40.0 tion to fund mission afety and security re I airports, including irports.	fficer Travel 0.0 critical travel. Regi egulations. Substan likely pending civil	0.0 ional Airport Sa idard FY2019 Fo penalties, mano	0.0 fety and Security Offic ederal Aviation Admir dates a greater SSO p	0.0 cers (SSOs) istration and presence at	0.0	0	Ū	
1244 Rural Air Transfer from Nor are responsible fo Transportation Se and participation i FY2021 Salary and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	thern Region H Trin Trin Region H or the state prog ecurity Administr in airport operat I Health Insura SalAdj	lighways and Avia 40.0 40.0 lighways and Aviat ration inspection p tions surrounding F nce Increases 42.5 1.5 0.2 2.6 38.2	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa Part 139 certificated a	ety and Security O 40.0 tion to fund mission afety and security re I airports, including irports.	fficer Travel 0.0 critical travel. Regi egulations. Substan likely pending civil	0.0 ional Airport Sa idard FY2019 Fo penalties, mano	0.0 fety and Security Offic ederal Aviation Admir dates a greater SSO p	0.0 cers (SSOs) istration and presence at	0.0	0	Ū	
1244 Rural Air Transfer from Nor are responsible for Transportation Se and participation i FY2021 Salary and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts 1244 Rural Air FY2021 GGU Sala	thern Region H Trin Trin Trin Region H for the state prog ecurity Administr in airport operat I Health Insura SalAdj	lighways and Avia 40.0 40.0 lighways and Aviat grams required by i ration inspection p tions surrounding F nce Increases 42.5 1.5 0.2 2.6 38.2 \$30.4	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa Part 139 certificated a	ety and Security O 40.0 tion to fund mission afety and security re l airports, including irports. 0.0	fficer Travel 0.0 e critical travel. Regi egulations. Substand likely pending civil 0.0	0.0 ional Airport Sa idard FY2019 Fo penalties, mano	0.0 fety and Security Offic ederal Aviation Admir dates a greater SSO p	0.0 cers (SSOs) istration and presence at	0.0	0	Ū	
1244 Rural Air Transfer from Nor are responsible for Transportation Se and participation i FY2021 Salary and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts 1244 Rural Air FY2021 GGU Sala	thern Region H Trin Trin thern Region H or the state prog ecurity Administr in airport operat I Health Insura SalAdj	lighways and Avia 40.0 40.0 lighways and Aviat grams required by i ration inspection p tions surrounding f nce Increases 42.5 1.5 0.2 2.6 38.2 \$30.4 Insurance from \$1	ation for Airport Safe 0.0 tion to Statewide Avia federally-mandated sa erformance at severa Part 139 certificated a 42.5	ety and Security O 40.0 tion to fund mission afety and security re l airports, including irports. 0.0	fficer Travel 0.0 e critical travel. Regi egulations. Substand likely pending civil 0.0	0.0 ional Airport Sa idard FY2019 Fo penalties, mano	0.0 fety and Security Offic ederal Aviation Admir dates a greater SSO p	0.0 cers (SSOs) istration and presence at	0.0	0	Ū	

Page 25 of 102

Component: RDU:	Statewide Avia Administration		333)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	4,563.0	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

	,									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	om FY2020 Co	onference Comr	nittee To FY2	020 Authorized	***********	******	*****		
FY2020 Conference	ce Committee		·									
	ConfCom	8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund	2	266.0										
1027 Int Airprt		28.9										
1061 CIP Rcpts	7,6	674.9										
1244 Rural Air	6	80.9										
Executive Branch	50% Travel Red	uction										
	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
	****				orized To FY202		Plan **********	*******	********			
Transfer Stat Techr	nician (25-3456) &	Planner I/II/III (25-	1858) to Stwd Admini	strative Svcs for	Department-wide	Support						
	Trout	-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts	-263.	.0										

Transfer the following positions from Program Development to Statewide Administrative Services for departmental efficiencies: Full-time Statistical Technician I (25-3456), range 12, located in Juneau, changed to a Budget Analyst III, range 21.

Full-time Planner I/II/III (25-1858), range 15/17/19, located in Juneau, changed to an Accountant IV, range 20.

The department determined efficiencies are gained by consolidating capital budget and project control staff from Program Development and Statewide Planning into the Statewide Administrative Services component, where the department's operating budget and department-wide project control is currently managed.

	Subtotal	8,383.9	7,844.1	44.4	413.1	80.8	1.5	0.0	0.0	59	0	6
	*************	*****	****** Changes F	rom FY2020 M	Management Plar	n To FY2021 G	overnor ******	******	******			
FY2021 Salary and	Health Insurance I	Increases	•		•							
-	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.	3										
1061 CIP Rcpts	70.	5										
1244 Rural Air	7.	1										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.1

Component:	Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 GGU Sala	ary Increases: \$	53.6										
FY2021 increase	to GGU Health In	nsurance from \$1	530 to \$1555 per me	mber per month:	\$21.2							
Delete Authority No			70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Dec -14	-143.0 43.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority n	o longer needed	to align with antic	ipated revenue and o	expenditures base	ad on prior year a	actuals						
-	5	to angli marana	ipatoa rovonao ana s		a on phor year a							
Align Authority wit	0	0										
Align Authority wit	0	0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
• •	h Anticipated Ex	xpenditures 0.0	-20.0	20.0	0.0	0.0	0.0 ient to cover anticipate		0.0	0	0	0

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	Changes From	FY2020 C	onference Con	nmittee To FY	2020 Authorized	*************	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund	1,081	.2										
1005 GF/Prgm	3,110).9										
1007 I/A Rcpts	15	5.0										
1061 CIP Rcpts	2,167	7.2										
1215 UCR Rcpts	533	3.0										
Executive Branch 5	50% Travel Reduc	tion										
	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-68	3.1										
1215 UCR Rcpts	-6	6.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
	***********	*****	******* Changes	From FY2020 A	uthorized To F	Y2020 Managem	ent Plan ******	*****	******	*		
Align Authority wit	h Anticipated Ex	penditures										
	LIT	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	travel costs. The ren	naining services au	thority is sufficient t	o cover anticipated	expenditures.					
	Subtotal	6,832.4	5,817.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
	************	******	******** Changes	From FY2020 I	Management Pla	n To FY2021 G	overnor ******	*****	***********			
Replace Funding S	Source to Align w	vith Anticipated F	Revenue and Mainta	ain Services	-							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-12	25.0										
1215 UCR Rcpts	12	25.0										
change is sustaina administration of t	able. Unified carri the unified carrier	er registration rec fee system.	ity with unified carrie eipts can only be sp									
FY2021 Salary and												
FY2021 Salary and	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and 1004 Gen Fund	SalAdj		64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and 1004 Gen Fund 1005 GF/Prgm	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Office of Management and Budget

D - - 141 - -- -

Component:	Measurement Standards & Commercial Vehicle Compliance (2332)
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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	P PFT	ositions PPT	NP
1061 CIP Rcpts	2	3.1										
1215 UCR Rcpts		5.4										
FY2021 GGU Sala FY2021 increase t			530 to \$1555 per me	mber per month:	\$20.8							
	Totals	6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	Changes From	FY2020 C	onference Comm	ittee To FY2	2020 Authorized	***********	*****	*****		
FY2020 Conferen	nce Committee		•									
	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund		59.1										
1007 I/A Rcpts		17.0										
1061 CIP Rcpts	s 12	2,597.0										
Executive Brancl	h 50% Travel Ro	eduction										
	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	5	-70.3										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
	*************	******	******* Changes F	rom FY2020	Authorized To I	FY2020 Manageme	ent Plan ******	*****	************	**		
Transfer Mainten	ance & Operations	s Specialist (25-	1834) from Statewide	Aviation to Sup	oport Hydraulics S	quad						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	e Maintenance and	Operations Spec	ialist (25-1834), range	21, located in Ju	uneau, from Statew	ide Aviation to Statew	ide Design and Er	ngineering				
Services to prov	ide program suppo	rt for the Bridge S	Section Hydraulics Squ	ad. The transfer	is necessary to res	pond to increased pre	essure from the Fe	ederal				
Highways Admir	nistration to meet N	lational Bridge Ins	pection Standards (ou	tlined in 23 CFR	(650) in regards to	bridge scour sedimen	t erosion around b	oridge				
foundations or p	iers. If erosion is le	ft unabated, it wil	eventually cause brid	ge failure.	, 0	Ū		0				
Transfer Project	Coordinator (2597	1X) & Admin Co	ordinator (25972X) fro	om Southcoast	Design & Eng Svo	s for Project Suppo	rt					
-	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two pos	sitions from Southc	oast Design and	Engineering Services t	o Statewide Des	ign and Engineerin	g Services to provide	project support to	the				
Commissioner's		0	0 0		0 0							
Positions transfe	erred:											
Full-time Project	t Coordinator (25-97	71X), range 20, lo	cated in Juneau									
Full-time Admini	strative Coordinato	or (25-972X), rang	e 13, located in Junea	u								
		. , -										
The vacant Adm	inistrative Coordina	ator (25-972X) is	being deleted.									
Transfer Position	s from Informatio	n Systems and S	Services for Line of B	usiness Inform	ation Systems Dec	centralization						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
Transferred 38 p	positions in FY2020) from Information	Systems and Services	s to Statewide D	esign & Engineering	g Services to be paid	with a reimbursab	le services				
agreement in F	2020. Transfer fun	ding for these po	sitions in FY2021.									
-												

Desitions

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

RDO. Design,	Engineering and Co								Р	ositions	
Scenario/Change Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title Type		Services					Benefits				
Many information technolog											
FY2020 amended budget. 1					back to their respe	ective components w	here they were				
located prior to the consolid	ation that formed the I	Information Systems an	nd Services Divis	ion.							
Desitions to be thereoformed											
Positions to be transferred: Full-time Systems Program	mar III (00 E0E2) rang	no 22 located in Anabay	****								
Full-time Systems Program											
Full-time Analyst/Programm											
Full-time Analyst Programm											
Full-time Analyst Programm											
Full-time Analyst/Programm			ige								
Full-time Analyst Programm											
Full-time Analyst Programm											
Full-time Data Processing N											
Full-time Microcomputer/Ne											
Full-time Analyst/Programm			ed in baneau								
Full-time Analyst/Programm											
Full-time Systems Program											
Full-time Data Processing N											
Full-time Data Processing N											
Full-time Planner III (25-014											
Full-time GIS Analyst III (25											
Full-time GIS Analyst III (25											
Full-time Division Operation			uneau								
Full-time Administrative Offi											
Full-time Analyst/Programm											
Full-time Microcomputer/Ne											
Full-time Analyst/Programm											
Full-time Administrative Ass											
Full-time Engineering Assis	ant III (25-1454), rang	ge 21, located in Wasilla	а								
Full-time Analyst/Programm	er IV (25-1675), range	e 20, located in Fairban	iks								
Full-time Planner III (25-185											
Full-time Transportation Pla	nner III (25-2283), ran	nge 24, located in Junea	au								
Full-time Analyst/Programm	er IV (25-3156), range	e 20, located in Ketchika	an								
Full-time Research Analyst											
Full-time Planner III (25-339											
Full-time Microcomputer/Ne											
Full-time Analyst/Programm											
Full-time Analyst/Programm											
Full-time Analyst/Programm	er IV (25-3716), range	e 20, located in Fairban									
		nge 10, located in June									
Non-permanent College Inte Non-permanent College Inte Non-permanent College Inte	ern II (25-IN1701), ran	ige 09, located in Fairba	anks, expires 06/	29/2020							

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
Non-permanent	Čollege Intern IV College Intern III	(25-IN1909), range	e 12, located in June e 10, located in Anch 08, located in Ancho	orage, expires 06	6/30/2021							
Transfer Mainten	ance Operations Trin	s Specialist (25-36 0.0	11) from the Comm	nissioner's Office 0.0	e to Provide Sta 0.0	tewide Support 0.0	0.0	0.0	0.0	1	0	
Maintenance an	e Maintenance ar d Operations Offi	nd Operations Species of the second sec	cialist (25-3611), ran	ge 21, located in A sering Services for	Anchorage, from	the Commissione	r's Office to the Statewig operations statewide s	de		·	Ū	
Add College Inter			N1910) for Informa							_	_	
Add College Inte to students purs	PosAdj erns that the depa uing a course of s	0.0 artment regularly us study in a field rela	0.0 ses under partnershi ted to the job duties	0.0 p agreements with assigned.	0.0 h colleges within	0.0 the state to provid	0.0 e training and real work	0.0 experience	0.0	0	0	
Non-permanent Non-permanent	College Intern III	′ (25-IN1908), rang (25-IN1909), rang	e 12, located in June e 10, located in Anch 8, located in Anchor	norage								
elete Vacant Ad	ministrative Coc PosAdj	ordinator (25-972) 0.0	() and Special Proje	ect Manager (25-1 0.0	F005) No Longe 0.0	r Needed 0.0	0.0	0.0	0.0	-1	0	
Delete the follow Full-time Admini	PosAdj ving vacant positi strative Coordina	0.0 ons that are no lon itor (25-972X), rang		0.0 department: eau	0.0		0.0	0.0	0.0	-1	0	
Delete the follow Full-time Admini Non-permanent	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated I	0.0 ons that are no lon tor (25-972X), rano Janager (25-T005) Expenditures	0.0 ger required by the o ge 13, located in Jun , range 26, located ir	0.0 department: eau n Juneau, expired	0.0 06/30/2019.	0.0				-1	-	
Delete the follow Full-time Admini Non-permanent Align Authority w	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated B LIT	0.0 ons that are no lon tor (25-972X), rano Janager (25-T005) Expenditures 0.0	0.0 ger required by the o ge 13, located in Jun , range 26, located ir 0.0	0.0 department: eau n Juneau, expired 28.1	0.0 06/30/2019. 0.0	-28.1	0.0 0.0 ver anticipated expendi	0.0	0.0	-1 0	0	
Delete the follow Full-time Admini Non-permanent Align Authority w	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated B LIT	0.0 ons that are no lon tor (25-972X), rano Janager (25-T005) Expenditures 0.0	0.0 ger required by the o ge 13, located in Jun , range 26, located ir 0.0	0.0 department: eau n Juneau, expired 28.1	0.0 06/30/2019. 0.0	-28.1	0.0	0.0		-1 0 103	-	
Delete the follow Full-time Admini Non-permanent lign Authority w Transfer authori	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated E LIT ty from commodit Subtotal	0.0 ons that are no lon itor (25-972X), ran Aanager (25-T005) Expenditures 0.0 ties to cover anticip 12,602.8	0.0 ger required by the or ge 13, located in Jun , range 26, located in 0.0 pated travel costs. Th 10,224.5	0.0 department: eau 1 Juneau, expired 28.1 ne remaining comr 31.0 s From FY2020	0.0 06/30/2019. 0.0 modities authorit 2,056.9 0 Managemen	-28.1 y is sufficient to co 290.4 t Plan To FY20	0.0 ver anticipated expendi 0.0 021 Governor ******	0.0 tures. 0.0	0.0	103	0	
Delete the follow Full-time Admini Non-permanent Nign Authority w Transfer authori	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated E LIT ty from commodit Subtotal	0.0 ons that are no lon itor (25-972X), ran Aanager (25-T005) Expenditures 0.0 ties to cover anticip 12,602.8	0.0 ger required by the o ge 13, located in Jun , range 26, located ir 0.0 pated travel costs. Th 10,224.5	0.0 department: eau 1 Juneau, expired 28.1 ne remaining comr 31.0 s From FY2020	0.0 06/30/2019. 0.0 modities authorit 2,056.9 0 Managemen	-28.1 y is sufficient to co 290.4 t Plan To FY20	0.0 ver anticipated expendi 0.0 021 Governor ******	0.0 tures. 0.0	0.0	103	0	
Delete the follow Full-time Admini Non-permanent lign Authority w Transfer authori	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated E LIT ty from commodit Subtotal ************************************	0.0 ons that are no lon itor (25-972X), rang Aanager (25-T005) Expenditures 0.0 ties to cover anticip 12,602.8 385) to Central Re	0.0 ger required by the or ge 13, located in Jun , range 26, located in 0.0 bated travel costs. Th 10,224.5	0.0 department: eau 28.1 ne remaining comr 31.0 s From FY202(and CIP Support	0.0 06/30/2019. 0.0 modities authorit 2,056.9 0 Managemen to Provide Adm	-28.1 y is sufficient to co 290.4 t Plan To FY20 hinistrative Suppo	0.0 ver anticipated expendi 0.0 021 Governor *****	0.0 tures. 0.0	0.0 0.0	103	0	
Delete the follow Full-time Admini Non-permanent Nign Authority w Transfer authori	PosAdj ving vacant positi strative Coordina Special Project M ith Anticipated B LIT ty from commodit Subtotal ************************************	0.0 ons that are no lon itor (25-972X), rang Manager (25-T005) Expenditures 0.0 ties to cover anticip 12,602.8 385) to Central Re -66.2 -66.2	0.0 ger required by the or ge 13, located in Jun , range 26, located in 0.0 pated travel costs. Th 10,224.5 ********* Change gion Construction a -66.2	0.0 department: eau 1 Juneau, expired 28.1 ne remaining comr 31.0 s From FY2020 and CIP Support 0.0	0.0 06/30/2019. 0.0 modities authorit 2,056.9 0 Managemen to Provide Adm 0.0	-28.1 y is sufficient to co 290.4 t Plan To FY20 hinistrative Suppo 0.0	0.0 ver anticipated expendi 0.0 021 Governor *****	0.0 tures. 0.0	0.0 0.0	103	0	

Page 33 of 102

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

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Full-time Office A	Assistant II (2	5-0385), range 10, tra	nsfer from Juneau to	Anchorage								
Transfer from Info		tems and Services f										
	Trin	4,806.2	4,679.1	0.0	127.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		863.2										
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts	.,	3,454.4										
1076 Marine Hwy	У	314.4										
Transfer authority Decentralization.		ation Systems and Se	ervices to Statewide [Design and Engine	eering Services f	or Line of Busines	s Information systems					
							The remaining informa					
		ere transferred from the transferred from transferred from the transferred from				spective compone	nt in FY2020 and paid f	or via a				
reimbursable ser	vices agreen	ient in F12020. Fundi	ng for the positions t		1.							
FY2021 Salary and												
	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		33.6										
1061 CIP Rcpts		69.7										
FY2021 increase	e to LTC Heal	th Insurance from \$15	530 to \$1555 per mer	nber per month: \$	64.0							
FY2021 GGU Sa	alary Increase	s: \$73.1										
FY2021 increase	e to GGU Hea	Ith Insurance from \$1	530 to \$1555 per me	mber per month:	\$26.2							
Delete Authority N	N	a da d										
Delete Authority N	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Dec	-33.6	-55.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-1,000.0										
	no longer neg	eded to align with anti	cipated revenue and	expenditures base	ed on prior vear a	actuals.						
Delete authority r		0	•	•								
,	0				tom							
,	oordinator (2	25-971X) to Non-Perr				0.0	0.0	0.0	0.0	1	0	
Correct Project Co	oordinator (2 PosAdj	0.0	0.0	0.0	0.0	0.0 o align with the ac	0.0 tual position type estab	0.0 bed and	0.0	-1	0	
Correct Project Co	oordinator (2 PosAdj nanent Projec	0.0 ct Coordinator (25-97	0.0	0.0	0.0		0.0 tual position type estab		0.0	-1	0	
Correct Project Co	oordinator (2 PosAdj nanent Projec	0.0 ct Coordinator (25-97	0.0	0.0	0.0				0.0	-1	0	
Correct Project Co	oordinator (2 PosAdj nanent Projec	0.0 et Coordinator (25-97 payroll system.	0.0	0.0	0.0				0.0	-1 101	0	- 1

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	P PFT	ositions PPT	NP
		*****		FY2020 Co	onference Com	mittee To FY	2020 Authorized		*****	*****		
FY2020 Conference	ce Committee											
	ConfCom	23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.8										
1005 GF/Prgm		566.2										
1007 I/A Rcpts		39.2										
1061 CIP Rcpts	22,	879.9										
Executive Branch	50% Travel Red	duction										
	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.9										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	23,583.2	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
Transfer Survev		5-0728) to Central R	Changes i			Y2020 Managem	ent Plan	*******	*********	**		
-	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
		Sub Journey II (25-07 an Engineering Ass					Services to Centra	Region				
support long an		by American Associa . This position has th or.										
Transfer Position	n s from Northern I Trin	Design & Engineeri 100.0	ng Services for Ea	rthquake Recove	ery 0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		00.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	L	Ū	0
		rn Region Design ar ne November 2018 S			esign and Engineer	ing Services to supp	port the effort to rel	build the				
Land Survey Sp	bec I (25-1835), ran	nding, capital impro ge 18, located in An ge 18, located in An	chorage, was chan	ged to an Enginee								
Transfer Engine		(25-1431) from Nor					0.0	0.0	0.0	4	0	0
	Trin	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Page 35 o	f 102			State	of Alaska							

Component:	Central Design and Engineering Services (2298)	
•••••••••••••••••••••••••••••••••••••••		

RDU:	Design, Engineering and Cons	struction (526)
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	()							P	ositions			
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
1061 CIP Rcpts		42.6										

Transfer full-time Engineering Assistant III (25-1431), range 21, located in Anchorage from Northern Region Construction & CIP Support to Central Region Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.

Position to transfer with partial funding, capital improvement project receipt authority.

	Subtotal	23,725.8	22,928.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	6
	***********	*****	********* Changes	From FY2020	Management Pla	an To FY2021 G	overnor ******	******	*****	*		
FY2021 Salary and	d Health Insuran	ce Increases	U		U							
	SalAdj	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.1										
1007 I/A Ropts		0.5										
1061 CIP Rcpts	2	47.4										
FY2021 GGU Sa	alary Increases: \$	160.9										
FY2021 increase	e to GGU Health Ir	nsurance from \$1	530 to \$1555 per men	•	60.4							
FY2021 increase	e to GGU Health Ir Igineer (25-T011)	nsurance from \$15	pertise and Oversigl	nt		0.0	0.0	0.0	0.0	0	0	1
FY2021 increase Add Electrical Eng Add a non-perma	e to GGU Health Ir ngineer (25-T011) PosAdj	nsurance from \$15 for Technical Ex 0.0 ngineer (25-T011)		nt 0.0	0.0	0.0 provide technical exp	0.0 pertise and oversig	0.0 nt for all	0.0	0	0	1

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	P PFT	ositions PPT	NP
	*****	***********************	Changes From	FY2020 C	Conference Comr	nittee To FY2	2020 Authorized	***********	****	*****		
FY2020 Conferer	nce Committee		•									
	ConfCom	17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund		124.2										
1005 GF/Prgm		134.1										
1007 I/A Rcpts		162.8										
1061 CIP Rcpts	s 17	7,175.1										
1232 ISPF-I/A		29.4										
Executive Branc	h 50% Travel Re Veto	eduction -17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	5	-17.3										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
	*******	*****	******* Changes Fi	rom FY2020 A	uthorized To F	Y2020 Managem	nent Plan ******	******	*****	**		
ransfer Positions			ng Services for Earth			· ·						
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		100.0										
transportation infra Positions to transfe Land Survey Spec	astructure after er (with partial f : I (25-1835), ra	the November 2018 unding, capital imp nge 18, located in <i>I</i>	and Engineering Servi 3 Southcentral earthqu rovement project recei Anchorage, was chang Anchorage, was chang	ake. pt authority): ed to an Engineer	ring Assistant I/II, r	ange 17.		ouna me				
ransfer to Norther			Support to Fund Proj									
	Trout	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.9										
meet state and fed	leral requireme	nts. The continued	Engineering Services growth, challenges, ar itrol to re-distribute dut	nd complexity of p	rogramming funds	in the State accoun	ting system and fe	deral				

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

Subtotal 17,476.4 16,880.9 8.7 482.6 104.2 0.0 0.0 109 ***********************************	Positions PPT	Po PFT	Miscellaneous	Grants, Benefits	Capital Outlay	Commodities	Services	Travel	Personal Services	Totals	Trans Type	Scenario/Change Record Title
Changes From F12020 Management Fran To F12021 Governor FY2021 Salary and Health Insurance Increases SalAdj 182.5 182.5 0.0	12	109	0.0	0.0	0.0	104.2	482.6	8.7	16,880.9	17,476.4	Subtotal	
FY2021 Salary and Health Insurance Increases SalAdj 182.5 182.5 0.0 <t< td=""><td></td><td>*</td><td>*****</td><td>*****</td><td>21 Governor *</td><td>t Plan To FY20</td><td>20 Management</td><td>ges From FY202</td><td>********* Chang</td><td>*****</td><td>************</td><td></td></t<>		*	*****	*****	21 Governor *	t Plan To FY20	20 Management	ges From FY202	********* Chang	*****	************	
1004 Gen Fund 0.1 1005 GF/Prgm 1.4 1007 I/A Ropts 1.8 1061 CIP Ropts 178.8 1232 ISPF-I/A 0.4 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6 FY2021 GGU Salary Increases: \$113.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5							•	•	•	ce Increases	Health Insuran	FY2021 Salary and
1005 GF/Prgm1.41007 I/A Rcpts1.81061 CIP Rcpts178.81232 ISPF-I/A0.4FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6FY2021 GGU Salary Increases: \$113.4FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5	0	0	0.0	0.0	0.0	0.0	0.0	0.0	182.5	182.5	SalAdj	-
1007 I/A Ropts1.81061 CIP Ropts178.81232 ISPF-I/A0.4FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6FY2021 GGU Salary Increases: \$113.4FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5										0.1		1004 Gen Fund
1061 CIP Ropts178.81232 ISPF-I/A0.4FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6FY2021 GGU Salary Increases: \$113.4FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5										1.4		1005 GF/Prgm
1232 ISPF-I/A 0.4 FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6 FY2021 GGU Salary Increases: \$113.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5										1.8		1007 I/A Rcpts
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6 FY2021 GGU Salary Increases: \$113.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5										78.8	1	1061 CIP Rcpts
FY2021 GGU Salary Increases: \$113.4 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5										0.4		1232 ISPF-I/A
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5							\$28.6	nember per month:	530 to \$1555 per me	surance from \$15	to LTC Health In	FY2021 increase
										113.4	ary Increases: \$	FY2021 GGU Sala
							\$40.5	member per month:	1530 to \$1555 per m	nsurance from \$1	to GGU Health li	FY2021 increase
Totals 17,658.9 17,063.4 8.7 482.6 104.2 0.0 0.0 0.0 109	12	109	0.0	0.0	0.0	104.2	482.6	8.7	17,063.4	17,658.9	Totals	

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

NBO.	Boolgii, Ei		1011011 (020)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	Changes Fro	m FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*************	******	*****		
FY2020 Conferen	ce Committee	•	•									
	ConfCom	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund		127.4										
1005 GF/Prgm		204.7										
1007 I/A Rcpts		43.0										
1061 CIP Rcpts		10,892.3										
Executive Branch	n 50% Travel F	Reduction										
	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
	************	******	******* Changes	From FY2020 A	Authorized To	FY2020 Managem	nent Plan *****	******	*****	**		
ransfer Project	Coordinator (2597	71X) & Admin Co	ordinator (25972X) t	o Stwd Design &	Engineering Svcs	s for Project Suppo	rt					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two po Commissioner's		coast Design and I	Engineering Services	to Statewide Desi	ign and Engineerin	g Services to provide	e project support to	the				
	t Coordinator (25-9											
Full-time Admin	istrative Coordinate	or (25-972X), rang	e 13, located in June	au								
Upon transfer, t	ne vacant Adminis	trative Coordinato	r (25-972X) was delet	ed.								
lign Authority w	vith Anticipated E	xpenditures										
	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
			odities to cover antici es due to the transfer		ervices costs. The	remaining personal	services and comn	nodities				
	Subtotal	11,244.0	10,590.2	40.0	486.4	127.4	0.0	0.0	0.0	68	5	3
	***********	*****	******** Changes	From FY2020	Management Pl	an To FY2021 G	overnor ******	*****	*****	*		
ransfer to South	acoast Support Se	ervices to Align A	Authority with Antici	pated Expenditur	es							

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре	100.0	Services					Benefits				
1061 CIP Rcpts	-	120.0										
due to turnover in authority is suffic	in staff and new ir cient due to turno	ncumbents hired at ver and hiring staff	t higher steps then pr	evious incumbents ient than previously	. The remaining y budgeted, an	g Southcoast Desig	rity with anticipated ex _l gn and Engineering Se omputer replacement c	rvices				
Transfer to Northe	ern Construction Trout	n and CIP Suppor -225.0	rt to Align Authority	with Anticipated I	Expenditures -225.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		225.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	, c
Y2021 Salary and	d Health Insurar SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm 1007 I/A Rcpts		2.2 0.6										
1061 CIP Rcpts		100.5										
FY2021 increase	e to LTC Health Ir	nsurance from \$15	i30 to \$1555 per mem	ber per month: \$1	4.3							
	alary Increases: "	\$65.3										
FY2021 GGU Sa	alary increases.											
	,	Insurance from \$1	530 to \$1555 per mer	mber per month: \$	23.7							
FY2021 increase	e to GGU Health I	ed									0	
FY2021 increase Delete Authority N	e to GGU Health No Longer Need Dec	ed -168.0	530 to \$1555 per mer -168.0	nber per month: \$ 0.0	23.7 0.0	0.0	0.0	0.0	0.0	0	0	C
FY2021 increase	e to GGU Health No Longer Neede Dec	ed				0.0	0.0	0.0	0.0	0	0	C
FY2021 increase Delete Authority N 1007 I/A Rcpts 1061 CIP Rcpts	e to GGU Health No Longer Need Dec	ed -168.0 -43.0 125.0		0.0	0.0		0.0	0.0	0.0	0	0	(

Component:	Се	ntral	Re	gion	Const	ruction	and	CIP	Support	(2293)
	-		_						(=)	

RDU: Design, Engineering and Construction (526)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	*****	******	***** Changes Fr	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	************	******	*****		
FY2020 Conferenc	e Committee		U									
	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	1
1004 Gen Fund		97.7										
1007 I/A Rcpts		47.8										
1061 CIP Rcpts	21	,675.8										
xecutive Branch	50% Travel Re	duction										
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-23.1										
budget. Veto action employee travel.	on removes leg	islative increases to	exemptions of public state travel. Agencie	es will rely on tech	nology and man	agement efficienc	ies to reduce the am	ount of state				
The State's fiscal	reality dictates	a reduction in expe	nditures across all a	gencies.								
	Quiktotal	04 700 0	00 540 7	40.0	004.0	0000	405.0	0.0	0.0	444	44	
	Subtotal	21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	1
		21,798.2	,						0.0		41	1
ransfer Engineer	*********	*****	******* Changes	From FY2020	Authorized T	o FY2020 Man					41	1
ransfer Engineer	/Architect III (2	25-1778) from North	•••••• Changes	From FY2020 uction & CIP Sup	Authorized Toport for Earthq	o FY2020 Man uake Recovery	agement Plan *	*******	*****			
-	*********	25-1778) from North 66.6	******* Changes	From FY2020	Authorized T	o FY2020 Man				***	41 0	
Transfer Engineer 1061 CIP Rcpts	/Architect III (2	25-1778) from North	•••••• Changes	From FY2020 uction & CIP Sup	Authorized Toport for Earthq	o FY2020 Man uake Recovery	agement Plan *	*******	*****	***		
1061 CIP Rcpts Transfer full-time	/Architect III (2 Trin Engineer/Arch	2 5-1778) from North 66.6 66.6 itect III (25-1778), ra	tree Changes Thern Region Constru- 66.6 ange 25, located in Al	From FY2020 uction & CIP Sup 0.0 nchorage from No	Authorized Toport for Earthq 0.0	o FY2020 Man uake Recovery 0.0 onstruction & CIP	agement Plan * 0.0 Support to Central F	**************************************	*****	***		
1061 CIP Rcpts Transfer full-time	/Architect III (2 Trin Engineer/Arch IP Support and	2 5-1778) from North 66.6 66.6 itect III (25-1778), ra	tern Region Construction 66.6	From FY2020 uction & CIP Sup 0.0 nchorage from No	Authorized Toport for Earthq 0.0	o FY2020 Man uake Recovery 0.0 onstruction & CIP	agement Plan * 0.0 Support to Central F	**************************************	*****	***		
1061 CIP Rcpts Transfer full-time Construction & C 2018 Southcentra	/Architect III (2 Trin Engineer/Arch IP Support and al earthquake.	25-1778) from North 66.6 66.6 itect III (25-1778), ra change to an Engin	tree Changes Thern Region Constru- 66.6 ange 25, located in Al	From FY2020 uction & CIP Sup 0.0 nchorage from No ge 22 to support f	Authorized Toport for Earthq 0.0	o FY2020 Man uake Recovery 0.0 onstruction & CIP	agement Plan * 0.0 Support to Central F	**************************************	*****	***		
1061 CIP Rcpts Transfer full-time Construction & C 2018 Southcentra Position to transfe	/Architect III (2 Trin Engineer/Arch IP Support and al earthquake. er with partial fu	25-1778) from North 66.6 66.6 itect III (25-1778), ra change to an Engin unding, capital impro	treater Changes nern Region Constru 66.6 ange 25, located in An neer/Architect I/II, ran	From FY2020 uction & CIP Sup 0.0 nchorage from No ge 22 to support f ipt authority. gineering Service	Authorized To port for Earthq 0.0 orthern Region Co the effort to rebui	o FY2020 Man uake Recovery 0.0 onstruction & CIP id the transportatio	agement Plan * 0.0 Support to Central F on infrastructure afte	***************** 0.0 Region er the November	0.0	***		
1061 CIP Rcpts Transfer full-time Construction & C 2018 Southcentra Position to transfe	/Architect III (2 Trin Engineer/Arch IP Support and al earthquake. er with partial fu	25-1778) from North 66.6 66.6 itect III (25-1778), ra change to an Engin unding, capital impro	treer/Architect I/II, ran	From FY2020 uction & CIP Sup 0.0 nchorage from No ge 22 to support f ipt authority.	Authorized Toport for Earthquering 0.0	o FY2020 Man uake Recovery 0.0 onstruction & CIP id the transportatio	agement Plan * 0.0 Support to Central F on infrastructure afte	**************************************	*****	***		19
1061 CIP Rcpts Transfer full-time Construction & C 2018 Southcentra Position to transfe ransfer Survey St Transfer part-time	/Architect III (2 Trin IP Support and al earthquake. er with partial fu ub Journey II (Trin e vacant Surve	25-1778) from North 66.6 66.6 itect III (25-1778), ra change to an Engin unding, capital impro (25-0728) from Cen 0.0 y Sub Journey II (25	treer/Architect I/II, ran by the project receiption of the project rec	From FY2020 uction & CIP Sup 0.0 nchorage from No ge 22 to support f ipt authority. gineering Service 0.0 rated in Anchorag	Authorized To port for Earthqu 0.0 orthern Region Co the effort to rebui es for AASHTOV 0.0 e, from Central D	o FY2020 Man uake Recovery 0.0 onstruction & CIP ild the transportation Vare Project Sup 0.0 Design and Engine	agement Plan * 0.0 Support to Central F on infrastructure after port 0.0	0.0 Region Pr the November 0.0	0.0	***	0	
1061 CIP Rcpts Transfer full-time Construction & C 2018 Southcentra Position to transfe Transfer Survey S Transfer part-time Construction & C AASHTOWare is	<pre>/Architect III (2 Trin Engineer/Arch IP Support and al earthquake. er with partial fu ub Journey II (Trin e vacant Surve) IP and change software owne short-term nee</pre>	25-1778) from North 66.6 66.6 itect III (25-1778), ra change to an Engin unding, capital impro 25-0728) from Cen 0.0 y Sub Journey II (25 to an Engineering A d by American Asso ds. This position has	treat project receiption of the formation of the formatio	From FY2020 uction & CIP Sup 0.0 nchorage from No ge 22 to support for ipt authority. gineering Service 0.0 rated in Anchorag for the AASHTOV way Transportatio	Authorized To port for Earthqu 0.0 orthern Region Co the effort to rebuin es for AASHTOV 0.0 e, from Central D Vare software pro- on Officials. The p	o FY2020 Man uake Recovery 0.0 onstruction & CIP Id the transportation Vare Project Sup 0.0 Design and Engine oject.	agement Plan * 0.0 Support to Central F on infrastructure after port 0.0 ering Services to Ce need of an additional	0.0 Region er the November 0.0 entral Region	0.0	***	0	
1061 CIP Rcpts Transfer full-time Construction & C 2018 Southcentra Position to transfer Transfer Survey S Transfer part-time Construction & C AASHTOWare is support long and relationship with s	<pre>/Architect III (2 Trin Engineer/Arch IP Support and al earthquake. er with partial fu ub Journey II (Trin e vacant Surve IP and change software owne short-term nee software contra</pre>	25-1778) from North 66.6 66.6 itect III (25-1778), ra change to an Engin unding, capital impro 25-0728) from Cen 0.0 y Sub Journey II (25 to an Engineering A d by American Asso ds. This position has ctor.	treating to the second state of the second sta	From FY2020 uction & CIP Sup 0.0 nchorage from No ge 22 to support for ipt authority. gineering Service 0.0 rated in Anchorag for the AASHTOV way Transportation providing both te	Authorized To oport for Earthqu 0.0 Arthern Region Co the effort to rebuin es for AASHTOV 0.0 e, from Central D Vare software pro on Officials. The p chnical and busin	o FY2020 Man uake Recovery 0.0 onstruction & CIP Id the transportation Vare Project Sup 0.0 Design and Engine oject. project team is in r ness support to al	agement Plan * 0.0 Support to Central F on infrastructure after port 0.0 ering Services to Ce need of an additional	0.0 Region er the November 0.0 entral Region	0.0	***	0	

Change a part-time Engineering Assistant I (25-0728), range 17, located in Anchorage, to full-time for AASHTOWare project support.

Component: RDU:		ion Construction a ineering and Con	and CIP Support (2 struction (526)	293)								
NDO.	Design, Eng		311001011 (020)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	РРТ	NP
							rtation Officials) project with software contracted					
		0		to all regione, ao		ing a relationemp						
Align Authority wi	th Anticipated	Expenditures 0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
Transfer authorit							-8.4 over anticipated expen		0.0	0	0	0
	y nom oapital of			e remaining ouplie		ty is summer to oc						
	Subtotal	21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
	***********	*****	******** Changes	From FY2020	Management	t Plan To FY20	21 Governor ****	*****	*****	**		
Transfer to Centra			gn Authority with Ar									
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.0										
Transfer indirect	capital improve	ment project receipt	authority from Centra	al Region Constru	ction and CIP S	Support to Central F	Region Support Servic	es for				
anticipated expe	nditures. The re	maining Central Re	gion Construction and	d CIP Support auth	nority is sufficier	nt due to a review of	of position funding sou					
appropriateness.	Several positio	ns previously 100%	funded with overhea	d funding are eligi	ble to charge a	portion of their time	e to projects.					
Transfer Office As	sistant II (25-0	385) from Statewic	le Design and Engir	eering Services (o Provide Adr	ninistrative Suppo	ort					
	Trin	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		66.2										
Transfer full-time	Office Assistar	nt II (25-0385) and fi	Inding from Statewide	e Design and Engi	neering Service	es to Central Regio	n Construction and CI	P Support to				
provide administ		it ii (20-0000) and it		e Design and Engl	lieening Gervice	es to Central Regio						
Position transfer)385) range 10 trai	nsfer from Juneau to	Anchorage								
	(33)3tant n (20-t	5000), range 10, ital		Alleholage								
FY2021 Salary and												
1007 I/A Dente	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		0.8 255.2										
		200.2										
FY2021 increase	e to LTC Health	Insurance from \$15	30 to \$1555 per mem	ber per month: \$6	60.4							
FY2021 GGU Sa	lary Increases:	\$146.3										
FY2021 increase	to GGU Health	Insurance from \$15	530 to \$1555 per mer	nber per month: \$	49.3							
	Totals	22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

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	P PFT	ositions PPT	NP
*	*******	******	***** Changes Fr	om FY2020 Co	onference Con	nmittee To FY2	2020 Authorized	******	******	*****		
FY2020 Conference					0 - 0 (100.0						_
	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund		160.2										
1061 CIP Rcpts	17,	429.0										
Executive Branch	50% Travel Rec	duction										
	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Subtotal	17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81
******	*******	******* Changes F	rom FY2020 A	uthorized To F	- Y2020 Managen	ent Plan *****	*****	******	*	
hitect III (25-17	78) to Central I									
Trout	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
-66	.6									
Support and chai arthquake. vith partial fundin	ngè to an Engine ng, capital improv	eer/Architect I/II, rang vement project receip	e 22 to support th t authority.	e effort to rebuild th	ne transportation inf					
						0.0	0.0	0.0	0	_1
on as full-time po	osition to suppor	t design and enginee								
A!- (())) /O	5-1431) to Cent	ral Design and Engi	neering Services	for Earthquake R						
	,									
Assistant III (2: Trout -42	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
	chitect III (25-17 Trout -66 gineer/Architect Support and char arthquake. vith partial fundin (25-1818) to No Trout ngineer Assistan on as full-time po	chitect III (25-1778) to Central I Trout -66.6 gineer/Architect III (25-1778), rai Support and change to an Engine arthquake. vith partial funding, capital improv (25-1818) to Northern Region Trout 0.0 ngineer Assistant I/II (25-1818), i on as full-time position to suppor	chitect III (25-1778) to Central Region Construction Trout -66.6 -66.6 gineer/Architect III (25-1778), range 25, located in And Support and change to an Engineer/Architect I/II, rang arthquake. vith partial funding, capital improvement project receip (25-1818) to Northern Region Highways and Aviat Trout 0.0 ngineer Assistant I/II (25-1818), range 17/19, located in	Charges From F12020 A Trout -66.6 -66.6 Gineer/Architect III (25-1778), range 25, located in Anchorage from Nord Support and change to an Engineer/Architect I/II, range 22 to support the arthquake. vith partial funding, capital improvement project receipt authority. (25-1818) to Northern Region Highways and Aviation for Preventat Trout 0.0 0.0 ngineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from on as full-time position to support design and engineering functions for the sup	Changes From F12020 Authonzed To F Tool Construction & CIP Support for Earthquake Re Tool -66.6 gineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Const Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the arthquake. vith partial funding, capital improvement project receipt authority. (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance S Trout 0.0 0.0 0.0 ngineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction for the Federal Preventation for the Fed	Charges From PT2020 Authorized Tro PT2020 Management Charges From PT2020 Authorized Tro PT2020 Management Construction & CIP Support for Earthquake Recovery Trout -66.6 0.0 0.0 0.0 -66.6 0.0 0.0 0.0 0.0 Gineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrarthquake. vith partial funding, capital improvement project receipt authority. (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support Trout 0.0 0.0 0.0 0.0 ngineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction and CIF on as full-time position to support design and engineering functions for the Federal Preventative Maintenance	Changes From FF2020 Authorized TO FF2020 Management France chitect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery Trout -66.6 0.0 0.0 0.0 0.0 -66.6 gineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Regio Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the arthquake. vith partial funding, capital improvement project receipt authority. (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support Trout 0.0 0.0 0.0 0.0 ngineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction and CIP Support to Northern on as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is to the support design and engineering functions for the Federal Preventative Maintenance program, which is to the support design and engineering functions for the Federal Preventative Maintenance Program, which is to the support design and engineering functions for the Federal Preventative Maintenance program, which is to the support design and engineering functions for the Federal Preventative Maintenance program, which is to the support design and engineering functions for the Federal Preventative Maintenance Program, which is to the support design and engineering functions for the supreventative Maintenance Program, which is to th	Charlinges From Fr2020 Muthorized To Fr2020 Management Plan chitect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery Trout -66.6 -66.6 0.0 0.0 0.0 0.0 0.0 -66.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 gineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November arthquake. with partial funding, capital improvement project receipt authority. (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support Trout 0.0 0.0 0.0 0.0 0.0 ngineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction and CIP Support to Northern Region on as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is the primary	Changes From Fr2020 Authorized To Fr2020 Management Plan chitect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery Trout -66.6 0.0 0.0 0.0 0.0 0.0 0.0 gineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November arthquake. vith partial funding, capital improvement project receipt authority. (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support Trout 0.0 0.0 0.0 0.0 0.0 0.0 right partial funding, capital improvement project receipt authority. Trout 0.0 0.0 0.0 0.0 0.0 0.0 Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Charages From Fr2222 Automized for Fr2222 interacting the free free free free free free free fr

Position to transfer with partial funding, capital improvement project receipt authority.

		gineering and Con	()	T	0	0		0			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer from Nort	•		ngineering Services	•						_		
1061 CIP Rcpts	Trin	31.9 31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
meet state and fe program requirem The remaining No	ederal requirem nents results in orthern Region	nents. The continued n needing Project Co n Design and Engined	growth, challenges, ntrol to re-distribute o	and complexity of duties to provide a	programming funding	unds in the State a g management of c	n of an Accountant III p ccounting system and apital improvement pr replaced at lower leve	federal ojects.				
personal services	Stunding source	te changes.	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	
	********	*****	·******** Changes	s From FY2020	Managemen	t Plan To FY20	21 Governor ****	*****	*****	**		
Transfer from Sou	thcoast Desig	gn and Engineering	Services to Align A	Authority with An	ticipated Exper	nditures						
	Trin	225.0		~ ~		~ ~ ~	0.0	~ ~ ~		0	0	
services expendit	uthcoast Desig tures. Addition	225.0 gn and Engineering S al authority is necess	sary due to changing	the time status of	23 engineering	positions from sea	uthority with anticipated	ne status) to	0.0	0	0	
Transfer from Sou services expendit full-time in suppor turnover and hirin	uthcoast Desig tures. Addition rt of the federa ng staff at lowe	225.0 gn and Engineering S al authority is necess ally funded constructi r step placement tha ys and Aviation to A 300.0	Services to Northern (sary due to changing	Construction and the time status of naining Southcoas ed.	CIP Support cor 23 engineering t Design and Er	nponent to align an positions from sea	uthority with anticipated	d personal ne status) to	0.0	0	0	
Transfer from Son services expendit full-time in suppor turnover and hirin Transfer from Nort 1061 CIP Rcpts Transfer from Nor expenditures. Add in support of the f	uthcoast Desig tures. Addition rt of the federa g staff at lowe thern Highwa Trin rthern Region ditional authori federally funde	225.0 gn and Engineering S al authority is necess illy funded constructi r step placement that ys and Aviation to A 300.0 Highways and Aviati ity is necessary due	Services to Northern (sary due to changing on program. The rem n previously budgete Align Authority with 300.0 on to Northern Regio to changing the time am. The remaining N	Construction and the time status of naining Southcoased. Anticipated Exp 0.0 on Construction an status of 23 Engir	CIP Support cor 23 engineering th Design and Er enditures 0.0 dd CIP Support t neering Assistan	nponent to align au positions from sea ngineering Service: 0.0 o align authority w ts from seasonal f	uthority with anticipated asonal full-time (part-tir s authority is sufficient	d personal ne status) to due to 0.0 I services us) to full-time		Ū		
Transfer from Son services expendit full-time in suppor turnover and hirin Transfer from Norf 1061 CIP Rcpts Transfer from Nor expenditures. Add in support of the f funded resources	uthcoast Desig tures. Addition rt of the federa ng staff at lowe thern Highwa Trin rthern Region ditional authori federally funde s available to m Tech Journe	225.0 gn and Engineering S al authority is necess ally funded constructi r step placement that ys and Aviation to A 300.0 Highways and Aviati ity is necessary due d construction progra anintenance and ope y (25-1468) from No	Services to Northern (sary due to changing on program. The rem n previously budgete Align Authority with 300.0 on to Northern Regio to changing the time am. The remaining N rations. rthern Region Hwys	Construction and the time status of naining Southcoas ed. Anticipated Exp 0.0 on Construction an status of 23 Engir lorthern Region H s and Aviation to	CIP Support cor 23 engineering to Design and Er enditures 0.0 dd CIP Support t neering Assistan ighways and Avi Support Capita	nponent to align au positions from sea ngineering Services 0.0 o align authority w its from seasonal f iation authority is s al Construction P	uthority with anticipated isonal full-time (part-tir s authority is sufficient 0.0 th anticipated persona ull-time (part-time statu ufficient due to less fer rogram	d personal ne status) to due to 0.0 I services is) to full-time derally	0.0	Ū	0	
Transfer from Son services expendit full-time in suppor turnover and hirin Transfer from Norf 1061 CIP Rcpts Transfer from Nor expenditures. Add in support of the f funded resources Transfer Engineer Transfer vacant for	uthcoast Desig tures. Addition rt of the federa g staff at lowe thern Highway Trin rthern Region ditional authori federally funde s available to m Tech Journey Trin ull-time Engine CIP Support to	225.0 gn and Engineering S al authority is necess ally funded construction r step placement that ys and Aviation to A 300.0 Highways and Aviation ity is necessary due to d construction progra- naintenance and ope y (25-1468) from No 0.0 per Technician (25-14 o monitor componentical statements of the sta	Services to Northern (sary due to changing on program. The rem n previously budgete Align Authority with 300.0 on to Northern Regio to changing the time am. The remaining N rations. rthern Region Hwys 0.0 468), range 54, locate	Construction and the time status of naining Southcoas ed. Anticipated Exp 0.0 on Construction an status of 23 Engir lorthern Region H s and Aviation to 0.0 ed in Fairbanks fro	CIP Support cor 23 engineering to Design and Er enditures 0.0 dd CIP Support to heering Assistan ighways and Avi Support Capita 0.0 om Northern Res	nponent to align au positions from sea ngineering Services 0.0 o align authority w its from seasonal f iation authority is s al Construction P 0.0 gion Highways and	uthority with anticipated isonal full-time (part-tir s authority is sufficient 0.0 th anticipated persona ull-time (part-time statu ufficient due to less fer	d personal ne status) to due to 0.0 I services is) to full-time derally 0.0 Region		Ū		
Transfer from Son services expendit full-time in suppor turnover and hirin Transfer from Nor 1061 CIP Rcpts Transfer from Nor expenditures. Add in support of the f funded resources Transfer Engineer Transfer vacant fr Construction and	uthcoast Desig tures. Addition rt of the federa og staff at lowe thern Highway Trin rthern Region ditional authori federally funde s available to m Tech Journey Trin ull-time Engine CIP Support to ital construction	225.0 an and Engineering S al authority is necess ally funded construction r step placement that ys and Aviation to A 300.0 Highways and Aviation ity is necessary due to a construction programation anitenance and oper y (25-1468) from No 0.0 ber Technician (25-14 o monitor component on program.	Services to Northern (sary due to changing on program. The rem n previously budgete Align Authority with 300.0 on to Northern Regio to changing the time am. The remaining N rations. rthern Region Hwys 0.0 468), range 54, locate	Construction and the time status of naining Southcoas ed. Anticipated Exp 0.0 on Construction an status of 23 Engir lorthern Region H s and Aviation to 0.0 ed in Fairbanks fro	CIP Support cor 23 engineering to Design and Er enditures 0.0 dd CIP Support to heering Assistan ighways and Avi Support Capita 0.0 om Northern Res	nponent to align au positions from sea ngineering Services 0.0 o align authority w its from seasonal f iation authority is s al Construction P 0.0 gion Highways and	uthority with anticipated isonal full-time (part-tir s authority is sufficient 0.0 th anticipated persona ull-time (part-time statu ufficient due to less fer rogram 0.0 I Aviation to Northern F	d personal ne status) to due to 0.0 I services is) to full-time derally 0.0 Region	0.0	Ū	0	

Commence	Newtherm Design Construction and CID Con-	
Component:	Northern Region Construction and CIP Sup	port (2295)

RDU: Design, Engineering and Construction (526)

FY2021 increase to FY2021 GGU Salary FY2021 increase to FY2021 increas	y Increases: \$' GGU Health In Positions fror PosAdj e (seasonal full- construction se eing utilized on ons are change nt III (25-1455) nt III (25-1547), nt II (25-1548), nt II (25-1557), nt II (25-1579),	114.7 surance from \$15 m Part-Time to F 0.0 -time) to full-time eason performing Project Delivery d to full-time: , range 21, locate , range 21, locate range 19, located , range 19, located	530 to \$1555 per me Full-Time for Capital 0.0 for year-round workly project closeouts, d Teams to supplement ed in Fairbanks ed in Fairbanks	ember per month: I Construction P 0.0 load support. The lesign reviews, an	\$38.8 rogram Suppor 0.0 duties and work d providing proje	0.0 load associated wi ect support during a	0.0 th these positions histo advertising. In addition		Miscellaneous 0.0	PFT 22	-22	(
FY2021 increase to I FY2021 GGU Salary FY2021 increase to 0 Change Engineering Change 23 part-time extends beyond the positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	LTC Health Ins y Increases: \$' GGU Health In Positions fror PosAdj e (seasonal full- construction se eing utilized on ons are change nt III (25-1455) nt III (25-1541), nt II (25-1548), nt II (25-1547), nt II (25-1579),	114.7 surance from \$15 m Part-Time to F 0.0 -time) to full-time eason performing Project Delivery d to full-time: , range 21, locate , range 21, locate range 19, located , range 19, located	530 to \$1555 per me Full-Time for Capital 0.0 for year-round workly project closeouts, d Teams to supplement ed in Fairbanks ed in Fairbanks	ember per month: I Construction P 0.0 load support. The lesign reviews, an	\$38.8 rogram Suppor 0.0 duties and work d providing proje	0.0 load associated wi ect support during a	th these positions histo	0.0 prically	0.0	22	-22	
FY2021 increase to of Change Engineering I Change 23 part-time extends beyond the positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	GGU Health In Positions fror PosAdj e (seasonal full- construction se eing utilized on ons are change nt III (25-1455) nt III (25-1473) nt III (25-1541), nt II (25-1541), nt II (25-1543), nt II (25-1557), nt II (25-1579),	nsurance from \$15 m Part-Time to F 0.0 -time) to full-time eason performing Project Delivery d to full-time:), range 21, locate), range 21, locate), range 19, locate , range 19, locate	Full-Time for Capital 0.0 for year-round workl project closeouts, d Teams to supplemen ed in Fairbanks ed in Fairbanks	I Construction P 0.0 load support. The lesign reviews, an	rogram Suppor 0.0 duties and work d providing proje	0.0 load associated wi ect support during a	th these positions histo	orically	0.0	22	-22	
Change Engineering Change 23 part-time extends beyond the positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	Positions from PosAdj e (seasonal full- construction se eing utilized on ons are change nt III (25-1455) nt III (25-1547), nt III (25-1541), nt II (25-1548), nt II (25-1547), nt II (25-1579),	m Part-Time to F 0.0 -time) to full-time eason performing Project Delivery d to full-time: , range 21, locate , range 19, located , range 19, located	Full-Time for Capital 0.0 for year-round workl project closeouts, d Teams to supplemen ed in Fairbanks ed in Fairbanks	I Construction P 0.0 load support. The lesign reviews, an	rogram Suppor 0.0 duties and work d providing proje	0.0 load associated wi ect support during a	th these positions histo	orically	0.0	22	-22	
Change 23 part-time extends beyond the positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	PosAdj e (seasonal full- construction se eing utilized on ons are change nt III (25-1455) nt III (25-1546), nt III (25-1541), nt II (25-1548), nt II (25-1557), nt II (25-1579),	0.0 -time) to full-time eason performing Project Delivery d to full-time:), range 21, locate), range 21, locate , range 19, locate , range 19, locate , range 19, locate , range 19, locate	0.0 for year-round workl g project closeouts, d Teams to supplemen ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks	0.0 load support. The lesign reviews, an	0.0 duties and work d providing proje	0.0 load associated wi ect support during a	th these positions histo	orically	0.0	22	-22	
Change 23 part-time extends beyond the positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	e (seasonal full- construction se eing utilized on ons are change nt III (25-1455) nt III (25-1473) nt III (25-1544), nt II (25-1544), nt II (25-1548), nt II (25-1579),	-time) to full-time eason performing Project Delivery d to full-time: , range 21, locate , range 21, locate , range 19, locate , range 19, located , range 19, located , range 19, located	for year-round workl g project closeouts, d Teams to supplemen ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks	load support. The lesign reviews, an	duties and work d providing proje	load associated wi ect support during a	th these positions histo	orically	0.0	22	-22	
extends beyond the positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	construction seeing utilized on ons are change nt III (25-1455) nt III (25-1473) nt III (25-1534) nt II (25-1548), nt II (25-1548), nt II (25-1557), nt II (25-1579),	eason performing Project Delivery d to full-time: , range 21, locate , range 21, locate , range 19, located , range 19, located , range 19, located , range 19, located	g project closeouts, d Teams to supplemen ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks	lesign reviews, an	d providing proje	ect support during a						
positions are now be The following positio Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	eing utilized on ons are change nt III (25-1455) nt III (25-1473) nt III (25-1534) nt II (25-1544), nt II (25-1548), nt II (25-1547), nt II (25-1579),	Project Delivery d to full-time: , range 21, locate , range 21, locate , range 19, located , range 19, located , range 19, located , range 19, located	Teams to supplement ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks				autoritoing. In addition	, 11000				
Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	nt III (25-1455) nt III (25-1473) nt III (25-1534) nt II (25-1541), nt II (25-1548), nt II (25-1557), nt II (25-1579),	i, range 21, locate , range 21, locate , range 21, locate , range 19, locate	ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks									
Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	nt III (25-1455) nt III (25-1473) nt III (25-1534) nt II (25-1541), nt II (25-1548), nt II (25-1557), nt II (25-1579),	i, range 21, locate , range 21, locate , range 21, locate , range 19, locate	ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks									
Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	nt III (25-1473) nt III (25-1534) nt II (25-1541), nt II (25-1548), nt II (25-1557), nt II (25-1579),), range 21, locate), range 21, locate , range 19, locate	ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks									
Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	nt III (25-1534) nt II (25-1541), nt II (25-1548), nt II (25-1557), nt II (25-1579),	, range 21, locate , range 19, locate	ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks									
Engineering Assistar Engineering Assistar Engineering Assistar Engineering Assistar	nt II (25-1541), nt II (25-1548), nt II (25-1557), nt II (25-1579),	, range 19, located , range 19, located , range 19, located , range 19, located	ed in Fairbanks ed in Fairbanks ed in Fairbanks ed in Fairbanks									
Engineering Assistar Engineering Assistar Engineering Assistar	nt II (25-1548), nt II (25-1557), nt II (25-1579),	, range 19, located , range 19, located , range 19, located	ed in Fairbanks ed in Fairbanks ed in Fairbanks									
Engineering Assistar Engineering Assistar	nt II (25-1557), nt II (25-1579),	, range 19, located , range 19, located	ed in Fairbanks ed in Fairbanks									
Engineering Assistar	nt II (25-1579),	, range 19, located	ed in Fairbanks									
	nt II (25-1582).	Tande 19. locate	ed in Fairbanks									
Engineering Assistar												
Engineering Assistar												
Engineering Assistar												
Engineering Assistar												
Engineering Assistar	nt II (25-1660),	, range 19, located	ed in Fairbanks									
Engineering Assistar	nt I (25-1661),	range 17, located	d in Fairbanks									
Engineering Assistar	nt III (25-1742)	, range 21, locate	ed in Fairbanks									
Engineering Assistar												
Engineering Assistar												
Engineering Assistar												
Engineering Assistar												
Engineering Associa												
Engineering Assistar												
Engineering Assistar												
Engineering Assistar	nt II (25-1843),	, range 19, located	a in Fairdanks									
	Totals	18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	

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

										гч	Januona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	****	*****	* Changes From	FY2020 Co	onference Comn	nittee To FY2	2020 Authorized	*******	*****	****		
FY2020 Conference	ce Committee		-									
	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund	:	55.7										
1061 CIP Rcpts	7,40	07.0										
Executive Branch	50% Travel Redu	uction										
	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-2	20.3										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Subtotal	7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	
*********	*****	******* Changes I	From FY2020 A	Authorized To F	Y2020 Managem	ent Plan *****	*****	******	*		
nsfer Procurement Specialist II	(25-2412) from S										
Trin	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
ransfer vacant full-time Procurem nd change to an Engineering Ass						uthcoast Region C	onstruction				
eedback from the contracting con	nmunity has led to	an increased need for	or staff to manage	subcontract approv	vals. Per the oversig	ht agreements, the	9				
epartment is required to grant cor											
egin work on construction projects	s, potentially impa	cting critical work. Tra	ansferring the pos	ition with this chang	ge will provide more i	immediate and effe	ective				
esponses to contractors and subc	ontractors.										
	05 0440) (mm Da			- D							
nge Engineering Assistant III (2 PosAdi	rom Pa (125-2446) 100 Pa 0 0			0 0	0.0	0.0	0.0	0.0	1	1	
nange a part-time Engineering As	0.0	0.0 (6) range 21 located	0.0	0.0			0.0	0.0	I	-1	
hange a part-time Engineering As	5515tant in (25-24-	io), range z r, localeu	in Juneau, to full-			ci support.					
nis position is necessary to provid	the AASHTOW	are (software owned	bv American Asso	ciation of State Hic	hway Transportation	Officials) proiect t	eam with				
dditional support such as providin											
			-	_							
Subtotal	7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	
*********	*****	******** Changes	Erom EV2020	Managamant Di			*****	*****			
nsfer Engineering Tech Sub Jo		Changes		•	an To FY2021 G	overnor					
	0 0	0 SouthCoast Highw	0 0			0.0	0.0	0.0	0	-1	
Irout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
Trout ransfer from Southcoast Region (Construction to So	uthcoast Highwavs a	nd Aviation and ch	nange vacant nart-	time Engineering Te	ch Sub Journey (2	25-0603)				
I rout ransfer from Southcoast Region (inge 57, located in Juneau to a pa						ech Sub Journey (2	25-0603),				

Positions

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services				- up u	Benefits				
							84), range 53/54, local /53/54, located in Sitka					
After a review of	winter schedulir	ng for Sitka, it has p	proven difficult to real	lize a safe number	of crew membe	rs during winter op	erations with current s	taffing levels.				
FY2021 Salary and 1061 CIP Rcpts	d Health Insura SalAdj	nce Increases 93.6 93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	to LTC Health		30 to \$1555 per mer	mber per month: \$	36.7							
FY2021 GGU Sa	lary Increases:	\$42.5										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$14.4							
Change Engineer	ng Assistant I PosAdj	(25-3704) from Pai 0.0	rt-Time to Full-Time 0.0	due to Restructu	ring 0.0	0.0	0.0	0.0	0.0	1	-1	0
	nent group to as	sign project engine					nange allows the const pection duties. The inc					
	Totals	7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

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

	otato Equip									Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	**************	******	*** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	*****	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 Hwy Capitl	3	4,765.5										
Executive Branch	50% Travel R	eduction										
	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-258.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
	*********	******	******* Changes	From FY2020	Authorized To	FY2020 Manager	nent Plan ******	*****	*****	**		
Align Authority with	n Anticipated		-			-						
	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
	•		odities to cover antions due to staff turnor		services costs. Th	e remaining personal	services and comm	odities				
autionity is sufficie				vei.								
	Subtotal	34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	C
	**********	******	******** Change	s From FY2020	Management F	Plan To FY2021 C	Sovernor ******	*****	*****	*		
Y2021 Salary and	Health Insura	nce Increases	onange	511011112020	Management							
	SalAdj	323.4	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		323.4										
EV2021 increase t	o I TC Health I	Insurance from \$15	30 to \$1555 per mer	nher per month: ¢	312.6							
FT2021 Increase t			50 to \$1555 per mer	nbei pei montin. ¢	512.0							
FY2021 GGU Sala	ary Increases:	\$7.4										
EV2021 increase t	o GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month	¢3 /							
1 12021 morease t	o ooo nealth		50 to \$1555 per me	inder per monun.	ψ0.4							
lign Authority with	n Anticipated											
	LIT	0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
	from personal	services for anticipa	ated fuel expenditure	es. The remaining	personal services	authority is sufficient	to cover anticipated					
expenditures.												
	Totals	34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
Page 48 of 1	02			Stat	e of Alaska							
Faye 40 01 1	02			Siai	C UI AIASKA							

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: RDU:	State Equipment State Equipment	(-)									- 141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	***********	*****	*****		
FY2020 Conference	e Committee		•									
	ConfCom	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts		0.1										
1004 Gen Fund		109.0										
1005 GF/Prgm		0.1										
1007 I/A Rcpts	42,2	224.9										
1061 CIP Rcpts	4,:	262.6										
Executive Branch	50% Travel Rec	luction										
	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3
	************	******	******* Changes	From FY2020	Authorized To	FY2020 Manager	nent Plan *****	******	******	**		
Transfer Aquatic	Facility Manager	(05-6003) to Dep	t of Education & Ea	rly Development	t for Pool Managen	nent and Operation	S					
•	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Aquatic Facilities	Manager (05-600	03), range 17, located	d at Mt. Edgecum	be from Departmen	t of Transportation a	nd Public Facilities	to				
			It. Edgecumbe Board									
		y Development, M	Lagocambo Doard	ing concerner pe	or managomont and							
	Subtotal	46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3
	Subtotal		17,302.1	310.2	26,675.8	2,198.3	94.1	0.0			5	3
	Subtotal	46,580.5	17,302.1	310.2 From FY2020	26,675.8) Management P	2,198.3 Ian To FY2021 0	94.1 Governor ******				5	3
	Subtotal ************************************	46,580.5 11-0207; 02-5176)	17,302.1 ********* Changes and Funding to Sta	310.2 From FY2020 atewide Procurei	26,675.8) Management P ment for Procurem	2,198.3 Ian To FY2021 C tent Consolidation	94.1 Governor ******	*****	*****	*	5	3
	Subtotal ************************************	46,580.5	17,302.1	310.2 From FY2020	26,675.8) Management P	2,198.3 Ian To FY2021 0	94.1 Governor ******				5 0	3 0

Transferring two Procurement Specialists from the Division of Facilities Services to Statewide Procurement as part of a consolidation initiative to establish consistency and realize efficiencies department-wide. During FY2019, the department began restructuring procurement functions into the Statewide Procurement component.

Positions transferred: Full-time Procurement Specialist V (11-0207), range 21, located in Juneau Full-time Procurement Specialist II (02-5176), range 16, located in Juneau

cenario/Change	Trans	iation and Facili Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
Fransfer to Statew			und Financial Mana							•		
1007 I/A Rcpts	Trout	-333.6 333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	
	-	555.0										
Transfer inter-ag	ency receipt auth	ority from the Divi	sion of Facilities Ser	vices to Statewide	Administrative	Services to fund th	ree financial managem	ent support				
							tive Services provides					
			trending and analysis and the Generally Ac			; and ensures com	pliance with accounting)				
requirements in t				cepted Accounting	T finciples.							
Financial Manage												
		, range 20, locate										
		, range 18, located	d in Juneau e 16, located in Anch	0.000								
Full-time Account	ung recrimician in	ii (25-3649), Taliye	e To, localeu in Anch	lorage								
Y2021 Salary and	d Health Insuran	ice Increases										
	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.7										
1007 I/A Rcpts 1061 CIP Rcpts		226.9 44.8										
TOOT OF Repts		44.0										
FY2021 increase	to LTC Health Ir	surance from \$15	530 to \$1555 per me	mber per month:	\$218.8							
FY2021 GGU Sa	lary Increases: \$	538.9										
FY2021 increase	to GGU Health I	nsurance from \$1	530 to \$1555 per me	ember per month:	\$14.7							
					• • • • • •							
elete Authority N		ed										
	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-0.1 -0.1										
		-0.1										
1005 GF/Prgm			sincted revenue and	expenditures hase	ed on prior vear	actuals.						
Ū	no longer needed	to align with antion	sipaled revenue and	experiance buse								
1005 GF/Prgm Delete authority r	no longer needed	I to align with antio	cipated revenue and									

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	Changes From	FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferenc	e Committee		•									
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6,	988.8										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Executive Branch	50% Travel Red	duction										
	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.2										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
	******	*******	Changes From	FY2020 Ma	nagement Plan To	FY2021 Govern	or **************	******	******			
<u>.</u>	Totals	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	***** Changes Fr	om FY2020 Co	onference Co	mmittee To FY	2020 Authorized	***********	******	*****		
FY2020 Conference	ce Committee		-									
	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		160.1										
1004 Gen Fund	10,4	452.2										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
	Subtotal	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	
	*********	*****	******** Changes	From FY2020	Authorized	To FY2020 Man	agement Plan *	******	*****	***		
Transfer to Northe					Authorized	Го FY2020 Man	agement Plan *	******	*******	***		
Transfer to Northe			******** Changes on for Safety Officer 0.0		Authorized 1 -25.0	Го FY2020 Man 0.0	agement Plan *	•••••••••••••••••••••••••••••••••••••••		*** 0	0	
Transfer to Northe	e rn Region High Trout	ways and Aviatio	on for Safety Officer	Support			-				0	
1004 Gen Fund	e rn Region High Trout	ways and Aviatio -25.0 -25.0	on for Safety Officer 0.0	Support 0.0	-25.0	0.0	0.0	0.0			0	
1004 Gen Fund Transfer authorit	e rn Region High Trout y from Northern F	ways and Aviatio -25.0 -25.0 Region Facilities to	on for Safety Officer 0.0 o Northern Highways	Support 0.0 and Aviation to pa	-25.0 artially fund the I	0.0 Highways and Avia	0.0 tion Safety Officer pe	0.0 osition. The			0	
1004 Gen Fund Transfer authorit	e rn Region High Trout y from Northern F ovides the Divisio	ways and Aviatio -25.0 -25.0 Region Facilities to on of Facilities Ser	on for Safety Officer 0.0	Support 0.0 and Aviation to pa	-25.0 artially fund the I	0.0 Highways and Avia	0.0 tion Safety Officer pe	0.0 osition. The			0	
1004 Gen Fund Transfer authorit Safety Officer pro	ern Region High Trout y from Northern F ovides the Divisio ident investigatio	ways and Aviatio -25.0 -25.0 Region Facilities to on of Facilities Ser n and reporting.	on for Safety Officer 0.0 o Northern Highways vices, Northern Regio	Support 0.0 and Aviation to pa on Facilities with s	-25.0 artially fund the I services such as	0.0 Highways and Avia safety and health	0.0 tion Safety Officer pr compliance activities	0.0 osition. The s, safety	0.0	0		
1004 Gen Fund Transfer authorit Safety Officer pro	e rn Region High Trout y from Northern F ovides the Divisio	ways and Aviatio -25.0 -25.0 Region Facilities to on of Facilities Ser	on for Safety Officer 0.0 o Northern Highways	Support 0.0 and Aviation to pa	-25.0 artially fund the I	0.0 Highways and Avia	0.0 tion Safety Officer pe	0.0 osition. The			0	
1004 Gen Fund Transfer authorit Safety Officer pro	ern Region High Trout y from Northern F ovides the Divisio ident investigatio Subtotal	ways and Aviatio -25.0 -25.0 Region Facilities to on of Facilities Ser n and reporting.	on for Safety Officer 0.0 o Northern Highways vices, Northern Regio 0.0	Support 0.0 and Aviation to p on Facilities with s 0.0	-25.0 artially fund the I services such as 10,889.4	0.0 Highways and Avia safety and health 0.0	0.0 tion Safety Officer pr compliance activities 0.0	0.0 osition. The s, safety 0.0	0.0	0		
1004 Gen Fund Transfer authorit Safety Officer pro	ern Region High Trout y from Northern F ovides the Divisio ident investigatio Subtotal	ways and Aviatio -25.0 -25.0 Region Facilities to on of Facilities Ser n and reporting. 10,889.4	on for Safety Officer 0.0 o Northern Highways vices, Northern Regio 0.0	Support 0.0 and Aviation to p on Facilities with s 0.0	-25.0 artially fund the I services such as 10,889.4	0.0 Highways and Avia safety and health	0.0 tion Safety Officer pr compliance activities 0.0	0.0 osition. The s, safety 0.0	0.0	0		

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2020 C	onference Com	mittee To FY2	2020 Authorized	***********	*****	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	3,124.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy	Ý	45.0										
Executive Branch	50% Travel Re	eduction										
	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Sul	btotal	3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
****	**********	******	Changes From	FY2020 Mar	nagement Plan To	FY2021 Govern	or ***************	******	******			
1	otals	3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

Component: RDU:	0	Management (565) /iation and Facilities	(408)									
											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	Changes Fr	om FY2020 Co	nference Con	nmittee To FY	2020 Authorized	************	****	*****		
FY2020 Conference	e Committee		•									
	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										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
	************	********	**** Change	s From FY2020	Management	t Plan To FY20	21 Governor ***	*******	******	**		
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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	PFT	ositions PPT	N
***	*****	********	*********	***** Changes Fro	om FY2020 Co	nference Con	nmittee To FY	2020 Authorized	***********	******	*****		
FY2020 Conference	e Committe	Ð		-									
	ConfCom	4	1,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	1
1004 Gen Fund		19,370.8											
1005 GF/Prgm		354.8											
1007 I/A Rcpts		236.3											
1061 CIP Rcpts		4,142.6											
1108 Stat Desig		137.6											
1200 VehRntlTax		4,999.2											
1239 AvFuel Tax		1,496.5											
1244 Rural Air		594.5											
1249 Motor Fuel		9,974.8											
Executive Branch 5	50% Travel	Reduction	ı										
	Veto		-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		-19.6									-	-	
		-0.2											
budget. Veto actio employee travel.	on removes l	not covere egislative	increases to	exemptions of public o state travel. Agencie enditures across all ac	es will rely on tech								
State agency trave budget. Veto actio employee travel. The State's fiscal i	reality dictat	not covere egislative es a reduc	increases to ction in expe ice	o state travel. Agencie enditures across all ag	es will rely on tech gencies.	nology and mar	agement efficienc	ies to reduce the am	ount of state				
State agency trave budget. Veto actio employee travel. The State's fiscal to Reduce Cost of Run	on removes I	not covere egislative es a reduc Maintenar	increases to ction in expe	o state travel. Agencie	es will rely on tech					0.0	0	0	
State agency trave budget. Veto actio employee travel. The State's fiscal i	reality dictat	not covere egislative es a reduc	increases to ction in expe ice	o state travel. Agencie enditures across all ag	es will rely on tech gencies.	nology and mar	agement efficienc	ies to reduce the am	ount of state	0.0	0	0	
State agency trave budget. Veto actio employee travel. The State's fiscal to Reduce Cost of Run 1004 Gen Fund	reality dictat ral Airport I Veto of rural airport	not covere egislative es a reduc Maintenar -21.3 rt mainten	increases to ction in expe ice -21.3 ance throug	o state travel. Agencie enditures across all ag 0.0 h divestiture or airpor	es will rely on tech gencies. 0.0	nology and mar -21.3	agement efficienc	ies to reduce the am 0.0	ount of state 0.0	0.0	0	0	
State agency trave budget. Veto actio employee travel. The State's fiscal f Reduce Cost of Run 1004 Gen Fund Reduce the cost o some rural airports A variety of criteria	on removes I reality dictat ral Airport I Veto of rural airpor s may be tra a will be utiliz	not covere egislative es a reduc Maintenar -21.3 t mainten nsferred to zed to deto	increases to ction in expe -ce -21.3 ance throug o another er ermine the e	o state travel. Agencie enditures across all ag 0.0 h divestiture or airpor	es will rely on tech jencies. 0.0 t reclassification t need for each air	nology and mar -21.3 o backcountry. port including el	0.0 Ownership and/or	ies to reduce the am 0.0 r management respo	ount of state 0.0 nsibility for	0.0	0	0	
State agency trave budget. Veto actio employee travel. The State's fiscal in Reduce Cost of Run 1004 Gen Fund Reduce the cost of some rural airports A variety of criteria transportation mod	on removes I reality dictat ral Airport I Veto of rural airpor s may be tra a will be utiliz des available	not covere egislative es a reduc Maintenar -21.3 rt mainten nsferred t zed to deto e, educatio	increases to stion in expe -ce -21.3 ance throug o another er ermine the e on and healt	o state travel. Agencie enditures across all ag 0.0 h divestiture or airpor ntity. essential purpose and	es will rely on tech jencies. 0.0 t reclassification t need for each air leral grant obligat	-21.3 o backcountry. port including el	0.0 Ownership and/or lements such as p	ies to reduce the am 0.0 r management respo	ount of state 0.0 nsibility for	0.0	0	0	
State agency trave budget. Veto actio employee travel. The State's fiscal f Reduce Cost of Run 1004 Gen Fund Reduce the cost of some rural airports A variety of criteria transportation mod Since 2009, the nu	on removes I reality dictat ral Airport I Veto of rural airpoi s may be tra a will be utili: des available umber of sta	not covere egislative es a reduc Maintenar -21.3 t mainten nsferred t zed to dete e, educatio te-owned	increases to stion in expe -ce -21.3 ance throug o another er ermine the e on and healt rural airport	o state travel. Agencie enditures across all ag 0.0 h divestiture or airpor ntity. essential purpose and facare access and fec	es will rely on tech jencies. 0.0 t reclassification t need for each air leral grant obligat s has decreased f	-21.3 o backcountry. port including el	0.0 Ownership and/or lements such as p	ies to reduce the am 0.0 r management respo	ount of state 0.0 nsibility for	0.0	0	0	
State agency trave budget. Veto actio employee travel. The State's fiscal of Reduce Cost of Run 1004 Gen Fund Reduce the cost of some rural airports A variety of criteria transportation mod Since 2009, the nu	on removes I reality dictat ral Airport I Veto of rural airpoi s may be tra a will be utiliz des available umber of sta reality dictat ural Airport	not covere egislative es a reduc Maintenar -21.3 rt mainten nsferred to zed to dete e, educatio te-owned es a reduc	increases to ction in expe -21.3 ance throug o another er ermine the e on and healt rural airport ction in expe nce Reduct	o state travel. Agencie enditures across all ag 0.0 h divestiture or airpor ntity. essential purpose and hcare access and fec s and seaplane bases enditures across all ag tion	es will rely on tech jencies. 0.0 t reclassification t need for each air leral grant obligat s has decreased f jencies.	-21.3 o backcountry. port including el ions. rom 256 to 237.	0.0 Ownership and/oi lements such as p	ies to reduce the am 0.0 r management respo opulation served, alt	ount of state 0.0 nsibility for ernate			-	
State agency trave budget. Veto actio employee travel. The State's fiscal in Reduce Cost of Run 1004 Gen Fund Reduce the cost of some rural airports A variety of criteria transportation mod Since 2009, the nu The State's fiscal in	on removes I reality dictat ral Airport I Veto of rural airpons s may be tra a will be utiliz des available umber of sta reality dictat	not covere egislative es a reduc Maintenar -21.3 rt mainten nsferred to zed to dete e, educatio te-owned es a reduc	increases to ction in expe -21.3 ance throug o another er ermine the e on and healt rural airport	o state travel. Agencie enditures across all ag 0.0 h divestiture or airpor ntity. essential purpose and chcare access and fec s and seaplane bases enditures across all ag	es will rely on tech jencies. 0.0 t reclassification t need for each air leral grant obligat s has decreased f	-21.3 o backcountry. port including el	0.0 Ownership and/or lements such as p	ies to reduce the am 0.0 r management respo	ount of state 0.0 nsibility for	0.0	0	0	

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

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	PFT	PPT	NP
Reduce Cost of Ru	u ral Airport M Veto	laintenance -21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	VELO	-21.3	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0	0	0

Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.

A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.

Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
	**********	******	****** Changes F	rom FY2020	Authorized To	FY2020 Managen	nent Plan *****	*****	******	**		
Delete Positions	to Align with Ant	icipated Workload	1			•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete the follow	ving positions to a	ign with anticipated	d workload, revenue, a	nd expenditures	S:							
Full-time Equipr	nent Operator Jou	rnev III/Lead (25-1)	005), range 52, located	d in Bethel								
			006), range 52, located									
			ange 53, located in Qu									
Full-time Equipn	nent Operator Jou	rney II (25-1126), r	ange 53, located in So	ldotna								
Full-time Engine	ering Assistant II	(25-3803), range 1	9, located in Anchorag	e								
Align Authority w	vith Anticipated E	vnenditures										
Alight Authority W			-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
Transfer authori			odities to cover anticip						010	Ŭ	Ū.	U U
		cipated expenditure	es due to a reduction ir	າ staff.		· · · · · · · · · · · · · · · · · · ·						
, 		cipated expenditure	es due to a reduction in	ו staff.		· · · · · · · · · · · · · · · · · · ·						
	Subtotal	cipated expenditure 41,266.0	es due to a reduction ir 19,166.9	n staff. 90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
	Subtotal		19,166.9	90.0	13,601.5	8,402.6	5.0				4	14
	Subtotal	41,266.0	19,166.9 ******** Changes F	90.0	13,601.5		5.0	0.0			4	14
	Subtotal	41,266.0	19,166.9 ******** Changes F	90.0	13,601.5	8,402.6	5.0	0.0			4 0	14 0
	Subtotal ************************************	41,266.0 with Anticipated F	19,166.9 ******** Changes F Revenue	90.0 From FY2020	13,601.5 Management Pl	8,402.6 an To FY2021 G	5.0 overnor ******	0.0	*****		4 0	14 0

Replace unrestricted general funds with Whittier Tunnel toll receipt authority. The Whitter Tunnel represents approximately 10 percent of the total Central Region maintenance and operations program and should bear this portion of overhead salaries of the maintenance and operations chief, manager and administrative

D - - 141 - -- -

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NI
Record Title	Туре		Services					Benefits				
support staff. Ba	sed on current reve	nue projections	s, this fund source ch	ange is sustainab	le.							
Add Authority for I	Highway Damages	Collections										
· · · · · · · · · · · · · · · · · · ·	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	(
1005 GF/Prgm	251	.1										
							the last couple of years guardrails, signs, light					
FY2021 Salary and	Health Insurance	Increases										
•	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	226	.9										
1005 GF/Prgm	6	.3										
1007 I/A Rcpts		.0										
1061 CIP Rcpts	70											
1108 Stat Desig		8										
1239 AvFuel Tax												
1244 Rural Air	8	.7										
FY2021 increase	to LTC Health Insu	rance from \$15	530 to \$1555 per men	nber per month: 🖇	318.1							
FY2021 GGU Sal	ary Increases: \$16	.8										
FY2021 increase	to GGU Health Ins	urance from \$1	530 to \$1555 per me	mber per month:	\$7.5							
Replace Funding S	Source to Align wit	h Anticipated	Revenue									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	-160											
1004 Gen Fund		8										
1004 Gen Fund 1244 Rural Air	160	.0										
1244 Rural Air Replace unrestric	160 ted general funds v	vith rural airpor	t receipt authority. Ba collections may warr				e change is sustainable	. A yearly				
1244 Rural Air Replace unrestric evaluation of reve	160 sted general funds v enue and future proj	vith rural airpor ected revenue					e change is sustainable	. A yearly				
1244 Rural Air Replace unrestric evaluation of reve	160 sted general funds v enue and future proj	vith rural airpor ected revenue					e change is sustainable 0.0	A yearly 0.0	0.0	0	0	(
1244 Rural Air Replace unrestric evaluation of reve Align Authority wit	160 eted general funds v enue and future proj th Anticipated Exp LIT	vith rural airpor lected revenue enditures 0.0	collections may warr 527.0	ant additional fund 0.0	d source swaps i -643.4	n the future. 116.4	0	0.0	0.0	0	0	

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

			. ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
**	*****	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference	e Committee		Ū									
	ConfCom	63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	2
1002 Fed Rcpts		122.4										
1004 Gen Fund	34	4,401.7										
1005 GF/Prgm		401.1										
1007 I/A Rcpts		151.7										
1061 CIP Rcpts	-	7,296.8										
1108 Stat Desig		63.4										
1200 VehRntlTax		500.5										
1239 AvFuel Tax		2,444.4										
1244 Rural Air		1,190.4										
1249 Motor Fuel	1	7,305.7										
Executive Branch	50% Travel R	eduction										
	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		-9.7										
1244 Rural Air		-15.0										

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reduce Cost of Ru	ral Airport N	laintenance										
	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										

Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.

A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.

Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reverse Cost of Rural Airport Maintenance Reduction

Page 59 of 102

cenario/Change	Trans	Aviation and Fac	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P¢ PFT	ositions PPT	N
acord Title 1004 Gen Fund	Type Inc	17.0 17.0	Services 0.0	0.0	17.0	0.0	0.0	Benefits 0.0	0.0	0	0	
Legislative add-b	ack appropria	ation made in Chap	ter 2, SSSLA2019, of HI	32001.								
Reduce Cost of R												
1004 Gen Fund	Veto	-17.0 -17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	
		rt maintenance thro ed to another entity	ugh divestiture or airport	t reclassification	to backcountry.	Ownership and/or	management responsi	bility for some				
A variety of criter	a will be utiliz	zed to determine the	e essential purpose and			elements such as p	opulation served, alter	nate				
·			althcare access and fed	0 0								
		•	orts and seaplane bases		from 256 to 237							
The State's fiscal	reality dictat	es a reduction in ex	penditures across all ag	encies.								
Eliminate Seasona	I Position A Veto	dded for Dalton Hi -50.0	ighway Maintenance -50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
1004 Gen Fund		-50.0										
This position is n	ot needed at	this time.										
The State's fiscal	reality dictat	es a reduction in ex	penditures across all ag	encies.								
Restore Seasonal			hway Maintenance									
1004 Gen Fund	Inc	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
Legislative add-b	ack appropria	ation made in Chap	ter 2, SSSLA2019, of HI	32001.								
liminate Seasona	I Position A	dded for Dalton Hi	ghway Maintenance									
1004 Gen Fund	Veto	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
This position is n	ot needed at											
The State's fiscal	reality dictat	es a reduction in ex	penditures across all ag	encies.								
	na of the Ch	itina Maintananaa	Station									
liminate Reopeni	nu oi the G	illing Maintenance	Station									

cenario/Change Cecord Title 1004 Gen Fund	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
			aintenance stations (losed in October '	2016 Maintena	nca naada haya sh	nifted to other locations.					
						nce needs have si						
The State's fisca	al reality dictates	a reduction in expe	enditures across all a	igencies.								
Restore Reopeni	•	a Maintenance Sta		0.0	100.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund	Inc	185.0 185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	
Legislative add-	back appropriati	on made in Chapte	r 2, SSSLA2019, of H	HB2001.								
Eliminate Reoper		ina Maintenance S		0.0	100.0	0.0	0.0	0.0	0.0	4	0	
1001 Car Fund	Veto	-185.0 -185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	
	intenance statior	n was one of four m	aintenance stations o enditures across all a 33,979.8		2016. Maintenar	nce needs have shi	ifted to other locations.	0.0	0.0	248	53	
The Chitina mai	intenance statior al reality dictates Subtotal	a reduction in expe 63,583.3	enditures across all a 33,979.8	agencies. 358.6	18,996.2	10,248.7	0.0				53	
The Chitina mai The State's fisca	intenance statior al reality dictates Subtotal	a reduction in expe 63,583.3	enditures across all a 33,979.8 ******** Changes	358.6 From FY2020	18,996.2 Authorized	10,248.7 To FY2020 Man	0.0		0.0		53	
The Chitina mai The State's fisca	intenance statior al reality dictates Subtotal	a reduction in expe 63,583.3	enditures across all a 33,979.8	358.6 From FY2020	18,996.2 Authorized	10,248.7 To FY2020 Man	0.0				53 1	
The Chitina mai The State's fisca Transfer Stock & Transfer four po restructured and	intenance station al reality dictates Subtotal ************************************	63,583.3 Positions from No 0.0 thern Support Service k and parts wareho	anditures across all a 33,979.8 ******** Changes orthern Region Sup 0.0 ices to Northern Reg	358.6 From FY2020 port Services due 0.0 ion Highways and d Valdez. One po	18,996.2 Authorized T e to Warehouse 0.0 Aviation offices osition was elimir	10,248.7 To FY2020 Man Restructure 0.0 in Fairbanks, Nom	0.0 agement Plan ****	0.0 n Region has	*****	***		
The Chitina mai The State's fisca Transfer Stock & Transfer four por restructured and reimbursable se Positions transfe Full-time Stock a Full-time Stock a	intenance station al reality dictates Subtotal ************************************	a reduction in expe 63,583.3 Positions from No 0.0 thern Support Servi k and parts wareho nt in FY2020. Fundi ces II (25-1225), ran ces III (25-1260), ran	anditures across all a 33,979.8 ******** Changes orthern Region Sup 0.0 ices to Northern Reg uses in Fairbanks ar	agencies. 358.6 From FY2020 port Services due 0.0 ion Highways and d Valdez. One po ransfers in FY202 ⁻¹ rbanks Idez	18,996.2 Authorized T e to Warehouse 0.0 Aviation offices osition was elimir	10,248.7 To FY2020 Man Restructure 0.0 in Fairbanks, Nom	0.0 agement Plan **** 0.0 e, and Valdez. Norther	0.0 n Region has	*****	***		
The Chitina mai The State's fisca Transfer Stock & Transfer four por restructured and reimbursable se Positions transfe Full-time Stock a Full-time Stock a Full-time Stock a	intenance station al reality dictates Subtotal ************************************	a reduction in expe 63,583.3 Positions from No 0.0 thern Support Servi k and parts wareho nt in FY2020. Fundi tes II (25-1225), ran tes III (25-1253), ran tes III (25-1253), ran	anditures across all a 33,979.8 ******** Changes orthern Region Sup 0.0 ices to Northern Reg iuses in Fairbanks ar ng for the positions t inge 55, located in Fai nge 55, located in Fai	agencies. 358.6 From FY2020 port Services due 0.0 ion Highways and d Valdez. One po ransfers in FY202 rbanks Idez ome	18,996.2 Authorized T e to Warehouse 0.0 Aviation offices osition was elimir	10,248.7 To FY2020 Man Restructure 0.0 in Fairbanks, Nom	0.0 agement Plan **** 0.0 e, and Valdez. Norther	0.0 n Region has	*****	***		

										P	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
Transfer from Nort		Facilities for Safety								-		
1004 Gen Fund	Trin	25.0 25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	
	he Division of I	acilities Services, N					ty Officer position. The ance activities, safety t					
Change Engineerii	n g Assistant I PosAdi	l (25-1818) from Pai 0.0	rt-Time to Full-Time 0.0	for Preventative	Maintenance S	Support 0.0	0.0	0.0	0.0	1	-1	
Change a part-tim	,	•••	8), range 19, located							·	·	
Delete Positions to	Align with A PosAdi	nticipated Workload	d 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	
Delete the followi	,	align with anticipate	d workload, revenue							_		
Part-time Equipm	ent Operator J	ourney I (25-1978), ı	, range 18, located in range 54, located in s									
Part-time Equipm Full-time Office A Align Authority wit	ent Operator J ssistant II (25- th Anticipated LIT	ourney I (25-1978), 1 2105), range 10, loca Expenditures 0.0	range 54, located in s ated in Fairbanks -296.7	South Fork 821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	
Part-time Equipm Full-time Office A Align Authority wit Transfer authority	ent Operator J ssistant II (25- t h Anticipated LIT y from personal arrow mainten	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, s	range 54, located in s ated in Fairbanks -296.7 and commodities to o	South Fork 821.4 cover anticipated	travel costs rela	ted to the loss the	0.0 of Shared Services flig lities authority is suffic	ht benefits to	0.0	0	0	
Part-time Equipm Full-time Office A Align Authority wit Transfer authority Deadhorse and B	ent Operator J ssistant II (25- t h Anticipated LIT y from personal arrow mainten	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, s	range 54, located in s ated in Fairbanks -296.7 and commodities to o	South Fork 821.4 cover anticipated	travel costs rela	ted to the loss the	of Shared Services flig	ht benefits to	0.0	0 249	0 53	
Part-time Equipm Full-time Office A Align Authority wit Transfer authority Deadhorse and B anticipated expen	ent Operator J ssistant II (25- th Anticipated LIT of from personal arrow mainten aditures. Subtotal	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, i ance stations for the 63,608.3	range 54, located in S ated in Fairbanks -296.7 and commodities to d Dalton District. The 33,683.1	821.4 cover anticipated remaining person 1,205.0 5 From FY2020	travel costs relation	ted to the loss the vices, and common 9,743.9	of Shared Services flig lities authority is suffic 0.0	ht benefits to ient to cover 0.0		249		
Part-time Equipm Full-time Office A Align Authority wit Transfer authority Deadhorse and B anticipated expen	ent Operator J ssistant II (25- th Anticipated LIT of from personal arrow mainten aditures. Subtotal	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, i ance stations for the 63,608.3	range 54, located in S ated in Fairbanks -296.7 and commodities to d Dalton District. The 33,683.1	821.4 cover anticipated remaining person 1,205.0 5 From FY2020	travel costs relation	ted to the loss the vices, and common 9,743.9	of Shared Services flig lities authority is suffic 0.0	ht benefits to ient to cover 0.0	0.0	249		
Part-time Equipm Full-time Office A Align Authority wit Transfer authority Deadhorse and B anticipated expen	ent Operator J ssistant II (25- th Anticipated LIT of from personal arrow mainten aditures. Subtotal ************************************	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, a ance stations for the 63,608.3	range 54, located in S ated in Fairbanks -296.7 and commodities to d Dalton District. The 33,683.1	821.4 cover anticipated remaining person 1,205.0 5 From FY2020 fravel	travel costs related al services, services 18,976.3 Managemen	9,743.9 t Plan To FY20	of Shared Services flig lities authority is suffic 0.0 021 Governor ****	th benefits to ient to cover 0.0	0.0	249	53	
Part-time Equipm Full-time Office A Align Authority with Transfer authority Deadhorse and B anticipated expen Transfer to Statew 1244 Rural Air Transfer from Nor are responsible fo Transportation Se	ent Operator J ssistant II (25- th Anticipated LIT from personal arrow mainten iditures. Subtotal ************************************	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, a ance stations for the 63,608.3 or Airport Safety an -40.0 -40.0 Highways and Aviatia grams required by fe tration inspection pe	range 54, located in S ated in Fairbanks -296.7 and commodities to d Dalton District. The 33,683.1 ad Security Officer 1 0.0 on to Statewide Aviat dederally-mandated sa	South Fork 821.4 cover anticipated f remaining person 1,205.0 From FY2020 Travel 0.0 tion to fund missic afety and security l airports, includim	travel costs related al services, services, services 18,976.3 Managemen -40.0 on critical travel. regulations. Sub	ted to the loss the vices, and commod 9,743.9 t Plan To FY20 0.0 Regional Airport S ostandard FY2019	of Shared Services flig lities authority is suffic 0.0 021 Governor ****	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	249	53	
Part-time Equipm Full-time Office A Align Authority with Transfer authority Deadhorse and B anticipated expen Transfer to Statew 1244 Rural Air Transfer from Nor are responsible for Transportation Se and participation in	ent Operator J ssistant II (25-2 th Anticipated LIT from personal arrow mainten iditures. Subtotal ************************************	ourney I (25-1978), r 2105), range 10, loca Expenditures 0.0 I services, services, a ance stations for the 63,608.3 or Airport Safety an -40.0 -40.0 Highways and Aviatid grams required by fe tration inspection pe	range 54, located in S ated in Fairbanks -296.7 and commodities to d b Dalton District. The 33,683.1 ******** Changes ad Security Officer T 0.0 on to Statewide Aviat ederally-mandated sa erformance at several	821.4 cover anticipated f remaining person 1,205.0 From FY2020 Fravel 0.0 tion to fund missic afety and security l airports, includin irports.	travel costs relativel al services, services, services, services 18,976.3 Managemen -40.0 on critical travel. regulations. Sub g likely pending	9,743.9 9,743.9 t Plan To FY20 0.0 Regional Airport S ostandard FY2019 civil penalties, ma	of Shared Services flig lities authority is suffic 0.0 21 Governor **** 0.0 Fafety and Security Off Federal Aviation Admi	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	249	53	

Page 62 of 102

		egion Highways Aviation and Fac	and Aviation (2068) cilities (408)									
	0 1									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in support of the	federally fund		e to changing the time st gram. The remaining No perations.									
Transfer from Nor	r thern Region Trin	Support Services 403.3	to Fund Warehouse Co 296.3	onsolidation 95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	218.6	290.5	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		52.2										
1061 CIP Rcpts		132.5										
			s to Northern Highways a osed the stock and parts				positions were transfer	red in				
Transfer Engineer	r Tech Journe Trout	ey (25-1468) to No	rthern Region Construc	tion to support	Capital Constr	uction Program	0.0	0.0	0.0	-1	0	0
Transfer vacant Construction and duties for the cap	full-time Engin d CIP Support	eer Technician (25 to monitor compon	-1468), range 54, located ents of large heavy const	l in Fairbanks fro	m Northern Reg	gion Highways and	Aviation to Northern F	Region	0.0	- 1	0	0
FY2021 Salary and			000 7		0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	609.7	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.9										
1005 GF/Prgm		3.4 7.1										
1007 I/A Rcpts 1061 CIP Rcpts		126.1										
1108 Stat Desig		1.4										
1200 VehRntlTa		2.4										
1239 AvFuel Tax		13.6										
1244 Rural Air		4.7										
1249 Motor Fuel		171.1										
FY2021 increase	e to LTC Healt	h Insurance from \$	1530 to \$1555 per memb	er per month: \$5	571.9							
FY2021 GGU Sa	alary Increases	\$26.6										
FY2021 increase	e to GGU Heal	th Insurance from S	\$1530 to \$1555 per mem	ber per month: \$	11.2							
Replace Funding				0.0	0.0		0.0	<u> </u>		6	0	0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1244 Rural Air		-248.0 248.0										

Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly

Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Record Title Type Services Services Benefits Benefits Personal PFT evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future. Services Services	Benefits ture. 0.0 0.0 0.0 2 -2 0 egion has restructured the administrative on components, and assigned an equipment 0.0 2 -2 0	Seenerie/Change	Trans	Totals	Personal	Travel	Samiana	Commodition	Capital Outlay	Granta	Miscellaneous	PFT	ositions PPT	NF
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring EfficienciesPosAdj0.00.00.00.00.00.00.02Change two Northern Region staff from full-time to part-time for regional restructuring efficiencies. The Northern Region has restructured the administrative	0.0 0.0 0.0 0.0 2 -2 (egion has restructured the administrative on components, and assigned an equipment			Totals		Ilavei	Services	Commodities	Capital Outlay	,	Wiscenarieous	FFI	FFI	INF
PosAdj 0.0 0.0 0.0 0.0 0.0 2 Change two Northern Region staff from full-time to part-time for regional restructuring efficiencies. The Northern Region has restructured the administrative	egion has restructured the administrative on components, and assigned an equipment	evaluation of rev	enue and future p	projected revenue	collections may warr	ant additional fund	d source swaps	in the future.						
PosAdj 0.0 0.0 0.0 0.0 0.0 2 Change two Northern Region staff from full-time to part-time for regional restructuring efficiencies. The Northern Region has restructured the administrative	egion has restructured the administrative on components, and assigned an equipment	Change Northern	Region Staff (25	5-3489 and 25-366	32) for Regional Res	structuring Efficie	encies							
	on components, and assigned an equipment	U	•		, .			0.0	0.0	0.0	0.0	2	-2	
operator position as a roving position for the highway that can be better utilized to back-up the high vacancy rate in the district and to support preventative maintenance activities during the summer months.														

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

Changes From FY2020 Conference Committee To FY2020 Authorized Image: ConfCom FY2020 Conference Committee ConfCom 23,412.5 11,005.4 144.6 7,935.3 4,327.2 0.0 0.0 0.0 87 8 1002 Fed Rcpts 526.9 1000 Fed Rcpts 526.9 1001 Fed Rcpts 67.5 1007 I/A Rcpts 67.5 1007 I/A Rcpts 67.5 1007 I/A Rcpts 67.5 1002 Fed Rcpts 108.2 1230 VehRulTax 829.8 1230 VehRulTax 829.8 1230 VehRulTax 834.9 1244 Rural Air 369.4 1244 Rural Air 369.4 1244 Rural Air 369.4 1244 Rural Air 1.0 0.0<	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NF
FY2020 Conformed Committee Conforma 23,412.5 11,005.4 144.6 7,935.3 4,327.2 0.0 0.0 0.0 87 8 1002 Fed Ropts 526.9 1002 Fed Ropts 536.9 1002 Fed Ropts 536.9 <t< th=""><th></th><th>******</th><th>******</th><th>***** Changes Fro</th><th>om FY2020 Co</th><th>nference Cor</th><th>nmittee To FY</th><th>2020 Authorized</th><th>*********</th><th>******</th><th>*****</th><th></th><th></th></t<>		******	******	***** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*********	******	*****		
1002 Fed Ropts 526 9 1 20 1 20 1 20 1 20 1 20 1 20 1 20 1	FY2020 Conference	e Committee		Ū									
1002 Fed Ropts 526.0 1005 GF/Prgm 55.2 1007 I/A Ropt 67.5 1007 I/A Ropt 1.386.7 1008 ICI Propts 1.3.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 1008 ICI Propts 1.3.7 1028 ICI Propts 1.3.7 1248 INdor Fuel 6.6 State agency tavel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% In the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto 4.6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ConfCom	23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1004 Gen Fund 11.28.5 1005 GFN 505 1007 IVA Ropts 6.5 1007 IVA Ropts 6.5 1007 IVA Ropts 7.5 1027 IVA JUPT 1.350.9 1081 CID Ropts 1.386.7 1108 Stat Desig 108.2 1200 VeRNITTax 828.8 1239 AVFuel Tax 834.9 1244 Motor Fuel 6.095.5 Executive Branch 50% Travel Reduction Veto -13.7 0.0 -13.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1002 Fed Ropts -3.3 1027 IVA JUPT 4.4.0 1031 CIP Ropts -3.3 1027 IVA JUPT 4.4.0 1032 Fed Ropts -3.3 1027 IVA JUPT 4.4.0 1031 CIP Ropts -1.7 1244 Mural Arr -1.1 1248 Mutor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50%, in the Governor's FV2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 0.0 -8.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -8.6 Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airport maintenance through divestiture or across and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.	1002 Fed Rcpts												
1007 (JA Ropis 67.5 1027 (JA Ropis 1.360.9 1087 (JP Ropis 1.360.9 1085 (JP Ropis 1.866.7 1100 Stat Desig 108.2 1229 AVFendITax 834.9 1239 AVFendITax 839.4 1239 AVFendITax 369.4 1244 Rural Air 369.4 1247 Ropits -0.3 1002 Fed Ropts -0.3 1027 Int Arpit 4.0 1244 Rural Air -1.1 1248 Rural Air -1.1 1248 Rural Air -1.1 1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictate - -6.6 0.0 0.0 -8.6 0.0 0.0 0.0 0.0 1004 Gen Fund -8.	1004 Gen Fund	11											
1027 Int Aliport 1,350 - 1061 CIP Ropts 1,886 - 1200 VeNRITax 829.8 1239 AvFuel Tax 834.9 1244 Rural Air 369.4 1244 Rural Air 369.4 1207 VeNRITax 829.8 1239 AvFuel Tax 834.9 1244 Rural Air 369.4 1249 Motor Fuel 6,095.5 Executive Branch 50% Travel Roductors Veo -13.7 0.0 <	1005 GF/Prgm		59.2										
1010 CIP Ropts 1,886.7 1100 Stat Desig 108.2 1239 A/Fuel Tax 834.9 1234 A/Fuel Tax 836.3 1234 A/Fuel Tax 836.3 1244 Rural Air 369.4 1237 A/Fuel Tax 8.36.9 1248 Motor Fuel 6,095.5 Executive Branch 50% Travel Roduction 0.0<	1007 I/A Ropts		67.5										
1108 Stat Desig 108.2 1200 VeRNITTax 829.8 1233 AvFuel Tax 834.9 1244 Rural Air 369.4 1249 Motor Fuel 6,095.5 Executive Branch 50% Travel Reduction -13.7 0.0	1027 Int Airprt	1	,350.9										
1108 Stat Desig 108.2 1200 VeRNITTax 829.8 1233 AvFuel Tax 834.9 1244 Rural Air 369.4 1249 Motor Fuel 6,095.5 Executive Branch 50% Travel Reduction -13.7 0.0													
1200 VehRnitt ^{Tox} 829 a 1239 AVFuel Tax 836 4 1239 AVFuel Tax 836 4 1244 Pural Air 369 4 1244 Pural Air 369 4 1249 Motor Fuel 6,095 5 Executive Branch 50% Travel Relucion Veto -13.7 0.0 0.0 0.0 0.0 0.0 0 0 1002 Fed Repts -0.3 1001 Fed Repts -1.1 1011 For Part Air -1.1 1244 Pural Air -1.1 1249 Motor Fuel -6.6 5 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. -1 The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Mrough divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity. A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare accreases aff defaria grant obligations.													
1239 AVF.let Tax 834.9 1244 Rural Air 399.4 1249 Motor Fuel 6.095.5 Executive Branch 50% Travel Veto -13.7 0.0 0	0		829.8										
1244 Wind Air 3694 1249 Motor Fuel 6,095.5 Executive Branch 50% Travel Reduction -13.7 0.0 -13.7 0.0													
1249 Motor Fuel 6,095.5 Executive Branch 50% Travel Reduction Veto -13.7 0.0 0													
Veto-13.70.0-13.70.0<		6											
1002 Fed Rcpts -0.3 1027 Int Airprt -4.0 1006 CIP Rcpts -1.7 1244 Rural Air -1.1 1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 <td>Executive Branch 5</td> <td>50% Travel Re</td> <td>duction</td> <td></td>	Executive Branch 5	50% Travel Re	duction										
1027 Int Airpit 4.0 1061 CIP Repts -1.7 1244 Rural Air -1.1 1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund -8.6 -8.6 0.0 0.0 0.0 0.0 0.0 0 A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seeplane bases has decreased from 256 to 237.		Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airpit 4.0 1061 CIP Repts -1.7 1244 Rural Air -1.1 1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund -8.6 -8.6 0.0 0.0 0.0 0.0 0.0 0 A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seeplane bases has decreased from 256 to 237.	1002 Fed Rcpts		-0.3										
1061 CIP Rcpts -1.7 1244 Rural Air -1.1 1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0													
1244 Rural Air -1.1 1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 0.0 -8.6 0.0 <													
1249 Motor Fuel -6.6 State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state amount of state amount of state are veto. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 1004 Gen Fund -8.6 Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity. A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate travel, alternate access and federal grant obligations. Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.													
budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. The State's fiscal reality dictates a reduction in expenditures across all agencies. Reduce Cost of Rural Airport Maintenance Veto -8.6 0.0 0.0 -8.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1004 Gen Fund -8.6 Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity. A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.	budget. Veto actio employee travel. The State's fiscal i	on removes leg reality dictates ral Airport Ma	islative increases to a reduction in expe intenance	o state travel. Agencie Inditures across all ag	es will rely on tech gencies.	nology and mar	agement efficienc	ies to reduce the am	ount of state				
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity. A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.		Veto		0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
some rural airports may be transferred to another entity. A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.	1004 Gen Fund		-8.6										
transportation modes available, education and healthcare access and federal grant obligations. Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.					t reclassification t	o backcountry.	Ownership and/or	r management respo	nsibility for				
							des elements such	n as population serve	d, alternate				
The State's fiscal reality dictates a reduction in expenditures across all agencies.	Since 2009, the nu	umber of state	-owned rural airport	s and seaplane bases	s has decreased f	rom 256 to 237.							
	The State's fiscal	realitv dictates	a reduction in expe	nditures across all ac	iencies.								

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
Reverse Cost of Ru												
	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		8.6										
Legislative add-ba	ack appropria	tion made in Chapte	er 2, SSSLA2019, of ⊦	IB2001.								
Reduce Cost of Ru												
1004 Gen Fund	Veto	-8.6 -8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	
rural airports may A variety of criteria	be transferre a will be utilize	d to another entity. ed to determine the		d need for each ai	irport including e		management responsit	-				
			ts and seaplane base	0 0								
Since 2009, the h		e-owned fural allpoi	ts and seaplane base	es nas decreased	110111 250 10 257.							
The State's fiscal	reality dictate	s a reduction in exp	enditures across all a	gencies.								
	Subtotal	23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	
	********	*****	********* Changes	From EV2020	Authorizod T	To FY2020 Man	agomont Plan ****	****	******	***		
Delete Positions to	Align with A	Anticipated Worklo		11011112020	Authonized		agement i an					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	
Delete the following	ng positions to	o align with anticipat	ed workload, revenue	e, and expenditure	es:							
Full-time Equipme Full-time Maintena Part-time Equipme	ent Operator J ance Spec Ele ent Operator	lourney III/Lead (25) ectrical Journey II (2 Journey II (25-2526)	-1139), range 52, loca -2481), range 52, loca (5-2514), range 52, loc (), range 53, located in (), range 53, located in	ated in Sitka cated in Juneau Skagway	n							
Change Equipment	t Operator Jo	ourney II (25-3352)	from Part-Time to Fi		tional Support							
Change a part-tim	PosAdj ie Equipment	0.0 Operator Journey II	0.0 (25-3352), range 53,	0.0 located in Klawoo	0.0 ck, to full-time to	0.0 assist with year-ro	0.0 und workload.	0.0	0.0	1	-1	
	in the region						ator. This is the highest hich travels within the r					
Align Authority wit	h Anticipated	d Expenditures										
	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	
Page 66 of 1			-533.1		674.6 te of Alaska	-141.5	0.0	0.0	0.0	0	0	

	5,	iation and Facili	()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer authori			nodities to cover antion reduction in staff.	cipated services co	osts. The remair	ning personal servi	ces and commodities	authority is				
	Subtotal	23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	
			********* Changes	s From FY2020	Management	t Plan To FY20	21 Governor ****	*****	****************	**		
Align Authority fo	LIT		-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	
	<i>,</i> ,			osts associated wit	th contract work	at King Salmon A	irport. The remaining	personal				
services authori	ty is sufficient to c	over anticipated e	xpenditures.									
Transfer Tech Su			oast Region Constr				0.0			0		
Transfer from S	Trin outbcoast Region	0.0 Construction to S	0.0 outbcoast Highways	0.0 and Aviation and c	0.0 hange vacant ir	0.0 part-time Enginee	0.0 ring Tech Sub Journey	0.0	0.0	0	1	
			ent Operator Journey					(20-0000),				
To balance staff	during winter mor	oths and provide f	or safe crew operatio	ons, a vacant Equir	ment Operator	Journey I/II (25-24	84), range 53/54, loca	ted in Juneau				
							2/53/54, located in Sitk					
After a review of	winter scheduling	ı for Sitka_it has r	roven difficult to real	ize a safe number	of crew membe	rs during winter or	perations with current s	staffing levels				
								iannig te reter				
Transfer Adminis	Trout Trout	, ,	Southcoast Suppo		gional Admin (Consolidation						
		-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
1004 Gen Fund		-165.9 65.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
	-1	65.9						0.0	0.0	-2	0	
Transfer two pos	-1 sitions from South	65.9 coast Highways a	nd Aviation to South	coast Support Serv	rices to create u	niformity within the	e region.		0.0	-2	0	
Transfer two positions for the state of the	-1 sitions from South Southcoast Suppo	65.9 coast Highways a rt Services compo	nd Aviation to South	coast Support Serv e administrative fu	rices to create u	niformity within the	e region. to better serve the stat	fof	0.0	-2	0	
Transfer two por In FY2019, the S Southcoast Reg positions. Movin	-1 sitions from South Southcoast Suppo ion. Administrative g the two remainin	65.9 coast Highways a rt Services compo e Assistant II (25- ng administrative	nd Aviation to South onent consolidated th 0993) and Office Ass positions within South	coast Support Serv e administrative fu istant II (25-3682) v hcoast Support Ser	rices to create u nctions under o were not consol rvices creates u	niformity within the ne working group idated at that time niformity within the	e region. to better serve the stat due to the location of e region. All administra	f of these tive positions	0.0	-2	0	
Transfer two por In FY2019, the S Southcoast Reg positions. Movin	-1 sitions from South Southcoast Suppo ion. Administrative g the two remainin	65.9 coast Highways a rt Services compo e Assistant II (25- ng administrative	nd Aviation to South onent consolidated th 0993) and Office Ass positions within South	coast Support Serv e administrative fu istant II (25-3682) v hcoast Support Ser	rices to create u nctions under o were not consol rvices creates u	niformity within the ne working group idated at that time niformity within the	e region. to better serve the stat due to the location of	f of these tive positions	0.0	-2	0	
Transfer two por In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe	-1 sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred:	65.9 coast Highways a rt Services compo e Assistant II (25- ng administrative component. This	nd Aviation to South onent consolidated th 0993) and Office Ass positions within South also allows for more	coast Support Serv e administrative fu istant II (25-3682) hcoast Support Ser flexibility due to w	rices to create u nctions under o were not consol rvices creates u	niformity within the ne working group idated at that time niformity within the	e region. to better serve the stat due to the location of e region. All administra	f of these tive positions	0.0	-2	0	
Transfer two poor In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe Full-time Admini	-1 Sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred: strative Assistant	65.9 coast Highways a rt Services compo e Assistant II (25- ng administrative o component. This II (25-0993), rang	nd Aviation to Southo onent consolidated th 0993) and Office Ass oositions within South also allows for more e 14, located in Kodi	coast Support Serv e administrative fu istant II (25-3682) hcoast Support Ser flexibility due to w	rices to create u nctions under o were not consol rvices creates u	niformity within the ne working group idated at that time niformity within the	e region. to better serve the stat due to the location of e region. All administra	f of these tive positions	0.0	-2	0	
Transfer two pos In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe Full-time Admini Full-time Office	-1 Sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred: strative Assistant Assistant II (25-36	65.9 coast Highways a rt Services compo Assistant II (25- ng administrative component. This II (25-0993), rang 82), range 10, loc	nd Aviation to Southo onent consolidated th 0993) and Office Ass oositions within South also allows for more e 14, located in Kodi	coast Support Serv e administrative fu istant II (25-3682) hcoast Support Ser flexibility due to w	rices to create u nctions under o were not consol rvices creates u	niformity within the ne working group idated at that time niformity within the	e region. to better serve the stat due to the location of e region. All administra	f of these tive positions	0.0	-2	0	
Transfer two pos In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe Full-time Admini Full-time Office	-1 Sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred: strative Assistant Assistant II (25-36 d Health Insuran	65.9 coast Highways a rt Services compo Assistant II (25- og administrative component. This II (25-0993), rang 82), range 10, loc ce Increases	nd Aviation to Southe onent consolidated th 1993) and Office Ass positions within South also allows for more e 14, located in Kodi ated in Kodiak	coast Support Serv e administrative fu istant II (25-3682) v hcoast Support Ser flexibility due to w ak	rices to create u nctions under o were not consol rvices creates u orkload and cro	niformity within the ne working group idated at that time niformity within the ss-coverage withir	e region. to better serve the stat due to the location of e region. All administra the same working gro	f of these tive positions oup.			-	
Transfer two pos In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe Full-time Admini Full-time Office FY2021 Salary an 1002 Fed Rcpts	-1 Sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred: strative Assistant Assistant II (25-36 d Health Insuran SalAdj	65.9 coast Highways a rt Services compo Assistant II (25-0 g administrative component. This II (25-0993), rang 82), range 10, loc ce Increases 226.7 6.2	nd Aviation to Southo onent consolidated th 0993) and Office Ass oositions within South also allows for more e 14, located in Kodi	coast Support Serv e administrative fu istant II (25-3682) hcoast Support Ser flexibility due to w	rices to create u nctions under o were not consol rvices creates u	niformity within the ne working group idated at that time niformity within the	e region. to better serve the stat due to the location of e region. All administra	f of these tive positions	0.0	-2	0	
Transfer two pos In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe Full-time Admini Full-time Admini Full-time Office FY2021 Salary an 1002 Fed Rcpts 1004 Gen Fund	-1 Sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred: strative Assistant Assistant II (25-36 d Health Insuran SalAdj	65.9 coast Highways a rt Services compo- Assistant II (25-0 g administrative component. This II (25-0993), rang 82), range 10, loc ce Increases 226.7 6.2 65.7	nd Aviation to Southe onent consolidated th 1993) and Office Ass positions within South also allows for more e 14, located in Kodi ated in Kodiak	coast Support Serv e administrative fu istant II (25-3682) v hcoast Support Ser flexibility due to w ak	rices to create u nctions under o were not consol rvices creates u orkload and cro	niformity within the ne working group idated at that time niformity within the ss-coverage withir	e region. to better serve the stat due to the location of e region. All administra the same working gro	f of these tive positions oup.			-	
Transfer two pos In FY2019, the S Southcoast Reg positions. Movin within the region Positions transfe Full-time Admini Full-time Office FY2021 Salary an 1002 Fed Rcpts	-1 Sitions from South Southcoast Suppo ion. Administrative g the two remainin will be under one erred: strative Assistant Assistant II (25-36 d Health Insuran SalAdj	65.9 coast Highways a rt Services compo Assistant II (25-0 g administrative component. This II (25-0993), rang 82), range 10, loc ce Increases 226.7 6.2	nd Aviation to Southe onent consolidated th 1993) and Office Ass positions within South also allows for more e 14, located in Kodi ated in Kodiak	coast Support Serv e administrative fu istant II (25-3682) v hcoast Support Ser flexibility due to w ak	rices to create u nctions under o were not consol rvices creates u orkload and cro	niformity within the ne working group idated at that time niformity within the ss-coverage withir	e region. to better serve the stat due to the location of e region. All administra the same working gro	f of these tive positions oup.			-	

-		
Component:	Southcoast Region Highways and Aviation (603)	

RDU: Highways, Aviation and Facilities (408)

cenario/Change	_	—			. .	.		•	· · ·		ositions	•
ecord Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1061 CIP Rcpts		33.4										
1108 Stat Desig		1.4										
1200 VehRntlTax		17.1										
1239 AvFuel Tax		5.0										
1244 Rural Air		2.3										
1249 Motor Fuel		77.3										
FY2021 increase	to LTC Health In	surance from \$15	i30 to \$1555 per mem	ber per month: \$2	222.8							
FY2021 GGU Sal	ary Increases: \$	2.6										
FY2021 increase	to GGU Health Ir	nsurance from \$1	530 to \$1555 per mer	mber per month: \$	51.3							
eplace Funding S												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.2										
1244 Rural Air		91.2										
			t receipt authority. Ba collections may warra				change is sustainable.	A yearly				
evaluation of reve Delete Authority No	nue and future p o Longer Neede Dec	rojected revenue d -376.2					change is sustainable. 0.0	A yearly 0.0	0.0	0	0	0
evaluation of reve	enue and future p o Longer Neede Dec -	rojected revenue	collections may warra	ant additional fund	source swaps in t	he future.	0	, ,	0.0	0	0	0
evaluation of reve elete Authority N 1007 I/A Rcpts 1061 CIP Rcpts	enue and future p o Longer Neede Dec - -3	rojected revenue d -376.2 68.5 07.7	collections may warra	ant additional fund 0.0	source swaps in t	he future. 0.0	0	, ,	0.0	0	0	0
evaluation of reve elete Authority N 1007 I/A Rcpts 1061 CIP Rcpts Delete authority n	o Longer Neede Dec - - o longer needed t Operator Journ	-376.2 68.5 07.7 to align with antion ney II (25-2484) f	collections may warra -68.5 cipated revenue and e rom Full-Time to Pa	ant additional fund 0.0 expenditures based rt-Time for Appro	-307.7 -307.7 d on prior year actu priate Winter Sta	he future. 0.0 uals. ffing Levels	0.0	0.0			0	-
evaluation of reve Delete Authority No 1007 I/A Rcpts 1061 CIP Rcpts Delete authority n Change Equipmen	o Longer Neede Dec -3 o longer needed t Operator Jour PosAdj	-376.2 68.5 07.7 to align with antion ney II (25-2484) 1 0.0	collections may warra -68.5 cipated revenue and e from Full-Time to Par 0.0	ant additional fund 0.0 expenditures based rt-Time for Appro 0.0	-307.7 -307.7 d on prior year actu priate Winter Sta 0.0	he future. 0.0 uals. ffing Levels 0.0	0	0.0	0.0	0 -1	-	-
evaluation of reve elete Authority No 1007 I/A Rcpts 1061 CIP Rcpts Delete authority n hange Equipmen Change a vacant months.	o Longer Neede Dec -3 o longer needed t Operator Jour PosAdj full-time Equipmo	rojected revenue -376.2 68.5 07.7 to align with antion ney II (25-2484) f 0.0 ent Operator, Jou	collections may warra -68.5 cipated revenue and e rom Full-Time to Pa 0.0 rney II (25-2484), ran	ant additional fund 0.0 expenditures based rt-Time for Appro 0.0 ge 53, located in J	source swaps in t -307.7 d on prior year actu priate Winter Sta 0.0 uneau, to part-time	he future. 0.0 uals. ffing Levels 0.0 e to align with w	0.0 0.0 vorkload demands durin	0.0 0.0 g winter	0.0		-	-
evaluation of reve elete Authority No 1007 I/A Rcpts 1061 CIP Rcpts Delete authority n hange Equipmen Change a vacant months.	enue and future p o Longer Neede Dec -3 o longer needed t Operator Journ PosAdj full-time Equipmo h Anticipated E: LIT	rojected revenue -376.2 68.5 07.7 to align with antic ney II (25-2484) f 0.0 ent Operator, Jou xpenditures 0.0	collections may warra -68.5 cipated revenue and e from Full-Time to Pa 0.0 rney II (25-2484), ran 225.4	ant additional fund 0.0 expenditures based rt-Time for Appro 0.0 ge 53, located in J 0.0	-307.7 d on prior year actu priate Winter Sta 0.0 uneau, to part-time -366.9	he future. 0.0 uals. ffing Levels 0.0 e to align with w 141.5	0.0 vorkload demands durin 0.0	0.0 g winter 0.0			-	0
evaluation of reve elete Authority No 1007 I/A Rcpts 1061 CIP Rcpts Delete authority no change Equipmen Change a vacant months. Nign Authority wit	enue and future p o Longer Neede Dec -3 o longer needed t Operator Journ PosAdj full-time Equipmo h Anticipated E: LIT	rojected revenue -376.2 68.5 07.7 to align with antic ney II (25-2484) f 0.0 ent Operator, Jou xpenditures 0.0	collections may warra -68.5 cipated revenue and e from Full-Time to Pa 0.0 rney II (25-2484), ran 225.4	ant additional fund 0.0 expenditures based rt-Time for Appro 0.0 ge 53, located in J 0.0	-307.7 d on prior year actu priate Winter Sta 0.0 uneau, to part-time -366.9	he future. 0.0 uals. ffing Levels 0.0 e to align with w 141.5	0.0 0.0 vorkload demands durin	0.0 g winter 0.0	0.0	-1	1	C

Component: RDU:		iation and Facili	,									
	riiginiayo, ra									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	************	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts 1214 WhitTunnel	7 -	31.3 /27.1										
	Subtotal	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
	***********	******	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan	******	*****	***		
	141. A		•				•					
Align Authority wi	ith Anticipated E	xpenaitures										
	LIT	. 0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
	LIT	. 0.0	1.4 pated personal servic						0.0	0	0	0
Transfer authority	LIT	. 0.0							0.0	0	0	0
Transfer authority	LIT ty from commodition Subtotal	0.0 es to cover anticip	bated personal servic	es costs. The rem	5,625.4	ties authority is su 66.8	fficient to cover ant	icipated 0.0		1	-	
Transfer authority	LIT ty from commodition Subtotal	0.0 es to cover anticip 6,058.4	158.7 ********* Changes	es costs. The rem 0.0 s From FY2020	5,625.4 5 Managemen	ties authority is su	fficient to cover ant 207.5 21 Governor *	icipated 0.0	0.0	1	-	
Transfer authority expenditures.	LIT ty from commodition Subtotal	0.0 es to cover anticip 6,058.4	bated personal servic	es costs. The rem	5,625.4	ties authority is su 66.8	fficient to cover ant	icipated 0.0	0.0	1	-	
Transfer authority expenditures.	LIT ty from commodition Subtotal ************************************	0.0 es to cover anticip 6,058.4 ce Increases	158.7 ********* Changes	es costs. The rem 0.0 s From FY2020	5,625.4 5 Managemen	ties authority is su 66.8 t Plan To FY20	fficient to cover ant 207.5 21 Governor *	0.0	0.0	1	0	0
Transfer authority expenditures. FY2021 Salary and 1214 WhitTunnel	LIT ty from commodition Subtotal ************************************	0.0 es to cover anticip 6,058.4 ce Increases 2.1 2.1	158.7 ********* Changes	es costs. The rem 0.0 s From FY2020	5,625.4 5 Managemen	ties authority is su 66.8 t Plan To FY20	fficient to cover ant 207.5 21 Governor *	0.0	0.0	1	0	0
FY2021 Salary and 1214 WhitTunnel FY2021 GGU Sa	LIT ty from commoditi Subtotal ************************************	0.0 es to cover anticip 6,058.4 ce Increases 2.1 2.1 1.6	158.7 ********* Changes	ees costs. The rem 0.0 s From FY2020 0.0	5,625.4) Managemen 0.0	ties authority is su 66.8 t Plan To FY20	fficient to cover ant 207.5 21 Governor *	0.0	0.0	1	0	0

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*****	******	** Changes Froi	n FY2020 C	onference Cor	nmittee To FY	2020 Authorized	***********	*****	*****		
FY2020 Conference	nce Committee		•									
	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt	2,	,262.3										
Executive Branc	h 50% Travel Re	duction										
	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.5										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
	***********	******	******* Changes	From FY2020	Management Pla	n To FY2021 G	overnor ******	******	*****			
FY2021 Salary and			-		·							
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.7										
FY2021 GGU Sal	ary Increases: \$6	3.7										
FY2021 increase	to GGU Health In	surance from \$153	30 to \$1555 per mem	ber per month: \$	3.0							
Align Authority wit	h Anticipated Ex	penditures										
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated p	personal services cos	ts. The remaining	services authority i	s sufficient to cove	r anticipated exper	ditures.				
	Totals	2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0

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

		1 ()								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	******	****	*** Changes Fi	rom FY2020 Co	onference Cor	nmittee To FY2	2020 Authorized	******	*****	****		
FY2020 Conferer	nce Committee		-									
	ConfCom	7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt	7	,231.7										
Executive Brancl	h 50% Travel Re	duction										
	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
	************	******	******* Changes F	From FY2020	Authorized To	FY2020 Manager	ment Plan ******	*****	*****	r		
Transfer Positio			ervices for Line of E		•		0.0	0.0	0.0	0	0	0
Transfor oight	Trin	0.0 mation and System	0.0 ns Services to Anchor	0.0 Airport Admi	0.0 nistration in EV202	0.0 O to bo poid with a r	0.0	0.0	0.0	8	0	0
	Y2020. Transfer fu			age Airport Admi		o to be paid with a f		5				
Many informati	on technology posit	ions have been tra	insferred to the Office	e of Information Te	echnology over the	last two years and	15 more were transf	erred in the				
			n systems positions (li			k to their respective	components where	they were				
located prior to	the consolidation ti	hat formed the inic	rmation Systems and	Services Divisio	n.							
Evil the Detail		- 0101)										
			located at Anchorage located at Anchorage									
			located at Anchorage									
			located at Anchorage									
), located at Anchorag									
			located at Anchorage									
), located at Anchorac located at Anchorage									
		5-5095), range ro,	located at Anchorage	e international All	pon							
Transfer Airport	Leasing Receipts	from Anchorage	Airport Field & Equi	pment Maintena	nce for Mission C	ritical Travel						
	Trin	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.4										

Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance to Anchorage International Administration for Mission Critical Travel. The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals expenses.

		Airports (189)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Align Authority wi	ith Anticipated E	xpenditures 0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	
Transfer authority		•••					over anticipated expend		0.0	Ū	Ū	
	Subtotal	7,185.2	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	
		*****	onungee	From FY2020	Management	t Plan To FY20	21 Governor *****	******	*******	**		
ransfer from Info	ormation System: Trin	s and Services for 953.9	or Line of Business 926.0	Information Syst 0.0	tems Decentral 27.9	ization 0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		53.9	920.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	y from Informatior	n Systems and Se	rvices to Anchorage	Airport Administra	tion for line of b	usiness Informatio	n systems decentraliza	tion.				
Many information	n technoloav posit	ions have been tr	ansferred to the Offic	e of Information T	echnoloav over	the last two vears	The remaining informa	tion systems				
positions (line of	business) were tr	ansferred from the		s and Services Di	vision to their re		ent in FY2020 and paid					
	Ū											
ransier from And	Trin	150.0	ient to Align Author 150.0		0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	1	50.0										
Transfer from An	chorage Airport F											
was estimated. T	The remaining And	ield and Equipme horage Airport Fi	nt to Anchorage Airp eld and Equipment a	ort Administration uthority is sufficier	due to several r nt due to reduction	new positions bein ons in expenses o	g filled at higher steps t f snow removal chemic	han what als.				
was estimated. T	The remaining And	horage Airport Fi	nt to Anchorage Airp eld and Equipment a 28.8	ort Administration uthority is sufficier 0.0	due to several r nt due to reductio 0.0	new positions bein ons in expenses o 0.0	g filled at higher steps t f snow removal chemic 0.0	han what als. 0.0	0.0	0	0	
was estimated. T Y2021 Salary and 1007 I/A Rcpts	The remaining And d Health Insurand SalAdj	chorage Airport Fi ce Increases 28.8 8.6	eld and Equipment a	uthority is sufficier	nt due to reduction	ons in expenses o	f snow removal chemic	als.	0.0	0	0	
was estimated. T Y2021 Salary and	The remaining And d Health Insurand SalAdj	chorage Airport Fi ce Increases 28.8	eld and Equipment a	uthority is sufficier	nt due to reduction	ons in expenses o	f snow removal chemic	als.	0.0	0	0	
was estimated. T Y2021 Salary and 1007 I/A Rcpts 1027 Int Airprt	The remaining And d Health Insurand SalAdj	chorage Airport Fi ce Increases 28.8 8.6 20.2	eld and Equipment a	uthority is sufficier	nt due to reduction	ons in expenses o	f snow removal chemic	als.	0.0	0	0	
was estimated. T FY2021 Salary and 1007 I/A Rcpts 1027 Int Airprt FY2021 GGU Sa	The remaining And d Health Insuran d SalAdj alary Increases: \$	chorage Airport Fi 28.8 28.8 8.6 20.2 20.4	eld and Equipment a	uthority is sufficier 0.0	nt due to reductio	ons in expenses o	f snow removal chemic	als.	0.0	0	0	
was estimated. T Y2021 Salary and 1007 I/A Rcpts 1027 Int Airprt FY2021 GGU Sa FY2021 increase	The remaining And d Health Insurand SalAdj alary Increases: \$ e to GGU Health Ir No Longer Neede	chorage Airport Fi 28.8 20.2 20.4 nsurance from \$19	eld and Equipment a 28.8 530 to \$1555 per me	uthority is sufficier 0.0 mber per month: 3	nt due to reductio 0.0 \$8.4	ons in expenses o	r snow removal chemic	als. 0.0		-	-	
was estimated. T Y2021 Salary and 1007 I/A Rcpts 1027 Int Airprt FY2021 GGU Sa FY2021 increase	The remaining And d Health Insuran SalAdj alary Increases: \$ e to GGU Health Ir	chorage Airport Fi 28.8 20.2 20.4 nsurance from \$1	eld and Equipment a	uthority is sufficier 0.0	nt due to reductio	ons in expenses o	f snow removal chemic	als.	0.0	0 0	0 0	
was estimated. T Y2021 Salary and 1007 I/A Rcpts 1027 Int Airprt FY2021 GGU Sa FY2021 increase Delete Authority N 1007 I/A Rcpts	The remaining And d Health Insurand SalAdj alary Increases: \$ to GGU Health Ir No Longer Neede Dec	ce Increases 28.8 20.2 20.4 nsurance from \$13 d -8.6 -8.6	eld and Equipment a 28.8 530 to \$1555 per me	uthority is sufficier 0.0 mber per month: 1 0.0	nt due to reductio 0.0 \$8.4 0.0	ons in expenses o 0.0 0.0	r snow removal chemic	als. 0.0		-	-	
was estimated. T FY2021 Salary and 1007 I/A Rcpts 1027 Int Airprt FY2021 GGU Sa FY2021 increase Delete Authority N 1007 I/A Rcpts	The remaining And d Health Insurand SalAdj alary Increases: \$ to GGU Health Ir No Longer Neede Dec	ce Increases 28.8 20.2 20.4 nsurance from \$13 d -8.6 -8.6	eld and Equipment a 28.8 530 to \$1555 per me -8.6	uthority is sufficier 0.0 mber per month: 1 0.0	nt due to reductio 0.0 \$8.4 0.0	ons in expenses o 0.0 0.0	r snow removal chemic	als. 0.0		-	-	

RDU:	•	irport Facilities (2 Airports (189)	2467)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		******		om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized		******	*****		
FY2020 Conference			U									
4007 lat Almost	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt	24,	232.4										
	Subtotal	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
	************	*****	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan **	*****	******	***		
Transfer from And			nent Maintenance to				gomont i an					
	Trin	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		575.3										
The remaining A	nchorage Airport	Field and Equipm	ent Maintenance aut	hority is sufficient	due to anticipate	ed reductions of sn	ow removal chemical	s				
	Subtotal	24.807.7	12.558.6	27.0	·				0.0	129	0	0
	Subtotal	24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
EV2021 Salany and	********	*******	,		10,849.1		93.0	0.0	0.0		0	0
FY2021 Salary and	********	*******	,		10,849.1	1,280.0	93.0	0.0			0 0	0 0
FY2021 Salary and 1027 Int Airprt	Health Insura SalAdj	nce Increases	******** Changes	From FY2020	10,849.1) Managemen	1,280.0 t Plan To FY20	93.0 21 Governor ***	0.0	*****	**	•	-
1027 Int Airprt	********************* d Health Insura r SalAdj	nce Increases 264.5 264.5	******** Changes	6 From FY2020 0.0	10,849.1) Managemen 0.0	1,280.0 t Plan To FY20	93.0 21 Governor ***	0.0	*****	**	•	-
1027 Int Airprt	********************* d Health Insurar SalAdj e to LTC Health In	nce Increases 264.5 264.5 nsurance from \$15	********* Changes 264.5	6 From FY2020 0.0	10,849.1) Managemen 0.0	1,280.0 t Plan To FY20	93.0 21 Governor ***	0.0	*****	**	•	-
1027 Int Airprt FY2021 increase FY2021 GGU Sa	d Health Insurar SalAdj to LTC Health In alary Increases:	nce Increases 264.5 264.5 nsurance from \$15 \$3.2	********* Changes 264.5	S From FY2020 0.0 nber per month: \$	10,849.1) Managemen 0.0 \$259.9	1,280.0 t Plan To FY20	93.0 21 Governor ***	0.0	*****	**	•	-
1027 Int Airprt FY2021 increase FY2021 GGU Sa FY2021 increase	e to LTC Health Insuran SalAdj alary Increases:	nce Increases 264.5 264.5 nsurance from \$15 \$3.2 Insurance from \$15	********* Changes 264.5 30 to \$1555 per men	S From FY2020 0.0 nber per month: \$	10,849.1) Managemen 0.0 \$259.9	1,280.0 t Plan To FY20	93.0 21 Governor ***	0.0	*****	**	•	-
1027 Int Airprt FY2021 increase FY2021 GGU Sa FY2021 increase Align Authority wi	e to LTC Health Insuran SalAdj e to LTC Health In alary Increases: e to GGU Health ith Anticipated B LIT	nce Increases 264.5 264.5 nsurance from \$15 \$3.2 Insurance from \$15 Expenditures 0.0	********** Changes 264.5 330 to \$1555 per men 530 to \$1555 per me -400.0	S From FY2020 0.0 nber per month: \$ mber per month: 0.0	10,849.1) Managemen 0.0 6259.9 \$1.4 253.0	1,280.0 t Plan To FY20 0.0 147.0	93.0 • 21 Governor *** 0.0	0.0 ********************** 0.0	*****	**	•	-
1027 Int Airprt FY2021 increase FY2021 GGU Sa FY2021 increase Align Authority wi	 a to LTC Health Insurar SalAdj a to LTC Health Inalary Increases: a to GGU Health b to GGU Health c to LTC Health c to GGU Health <l< td=""><td>nce Increases 264.5 264.5 nsurance from \$15 \$3.2 Insurance from \$15 Expenditures 0.0</td><td>********* Changes 264.5 330 to \$1555 per men 530 to \$1555 per me</td><td>S From FY2020 0.0 nber per month: \$ mber per month: 0.0</td><td>10,849.1) Managemen 0.0 6259.9 \$1.4 253.0</td><td>1,280.0 t Plan To FY20 0.0 147.0</td><td>93.0 •21 Governor *** 0.0</td><td>0.0 ********************** 0.0</td><td>0.0</td><td>** 0</td><td>0</td><td>0</td></l<>	nce Increases 264.5 264.5 nsurance from \$15 \$3.2 Insurance from \$15 Expenditures 0.0	********* Changes 264.5 330 to \$1555 per men 530 to \$1555 per me	S From FY2020 0.0 nber per month: \$ mber per month: 0.0	10,849.1) Managemen 0.0 6259.9 \$1.4 253.0	1,280.0 t Plan To FY20 0.0 147.0	93.0 • 21 Governor *** 0.0	0.0 ********************** 0.0	0.0	** 0	0	0
1027 Int Airprt FY2021 increase FY2021 GGU Sa FY2021 increase Align Authority wi Transfer authority	 a to LTC Health Insurar SalAdj a to LTC Health Inalary Increases: a to GGU Health b to GGU Health c to LTC Health c to GGU Health <l< td=""><td>nce Increases 264.5 264.5 nsurance from \$15 \$3.2 Insurance from \$15 Expenditures 0.0</td><td>********** Changes 264.5 330 to \$1555 per men 530 to \$1555 per me -400.0</td><td>S From FY2020 0.0 nber per month: \$ mber per month: 0.0</td><td>10,849.1) Managemen 0.0 6259.9 \$1.4 253.0</td><td>1,280.0 t Plan To FY20 0.0 147.0</td><td>93.0 •21 Governor *** 0.0</td><td>0.0 ********************** 0.0</td><td>0.0</td><td>** 0</td><td>0</td><td>0</td></l<>	nce Increases 264.5 264.5 nsurance from \$15 \$3.2 Insurance from \$15 Expenditures 0.0	********** Changes 264.5 330 to \$1555 per men 530 to \$1555 per me -400.0	S From FY2020 0.0 nber per month: \$ mber per month: 0.0	10,849.1) Managemen 0.0 6259.9 \$1.4 253.0	1,280.0 t Plan To FY20 0.0 147.0	93.0 • 21 Governor *** 0.0	0.0 ********************** 0.0	0.0	** 0	0	0

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

										Р	ositions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******		om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*****	******	*****		
FY2020 Confere	nce Committee		-									
	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 Int Airprt	19,8	319.9			,							
Executive Brand	ch 50% Travel Red	uction										
	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	19,814.1	10,025.0	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
	**********	******				FY2020 Manager	ment Plan *****	*******	*****	*		
Transfer to Anch	orage Airport Sat Trout	fety to Fund New -803.0	Positions for Law En	forcement and C 0.0	ompliance 0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		303.0	0.0	010	0.0		0.0	0.0	0.0	Ū	Ū	Ū
Police & Fire Of Administration, requirements. T	ficers (APFO) I/II	and one Administration curity Administration Assistant II is a co	Equipment Maintenand ative Assistant II. The A on and federally manda impliance position direct	APFO positions pr ated Aircraft Resc	ovide depth and ue and Firefightin	proper staffing to me g law enforcement a	eet Federal Aviation and security services	5				
The remaining A	Anchorage Airport	Field and Equipm	ent authority is sufficier	nt due to anticipat	ed reductions of s	snow removal chemi	cals.					
Full-time Airport Full-time Airport Full-time Airport Full-time Airport Full-time Airport	Police & Fire Offi Police & Fire Offi Police & Fire Offi Police & Fire Offi Police & Fire Offi	cer I/II (25-#018), cer I/II (25-#019), cer I/II (25-#020), cer I/II (25-#021), cer I/II (25-#022),	e 14, located at Anchor range 74, located at Ar range 74, located at Ar	nchorage Internation inchorage Internation inchorage Internation inchorage Internation inchorage Internation	onal Airport onal Airport onal Airport onal Airport onal Airport							
Transfer to Anch 1027 Int Airprt	Trout	cilities to Fund In -575.3 575.3	creases in Maintenan 0.0	ce Contracts 0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0

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

RD	U:	Interna	tional	Airpor	ts (189)
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cenario/Change ecord Title								_			ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		t Field and Equipme upment, and janitoria		chorage Airport F	acilities to fund i	increases for annu	al maintenance contrac	cts (e.g.,				
The remaining An	ichorage Airpo	ort Field and Equipme	ent Maintenance auth	ority is sufficient of	due to anticipate	d reductions of sn	ow removal chemicals.					
ansfer to Anchor			eased Travel Costs fo			9 -227.0	0.0	0.0	0.0	0	0	
027 Int Airprt	Trout	-227.0 -227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	
							l costs for Airport Police be completed at out-of-					
he remaining An	ichorage Airpo	ort Field and Equipme	ent Maintenance auth	ority is sufficient of	due to anticipate	d reductions of sn	ow removal chemicals.					
insfer Airport Le	easing Receip	ots to Anchorage Ai -13.4	irport Administration	n for Mission Crit	tical Travel	-13.4	0.0	0.0	0.0	0	0	
027 Int Airprt	Hout	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	
gn Authority wit	•		0.0	2.2	0.0		0.0	0.0	0.0	0	0	
• •	LIT	. 0.0	0.0 bated travel costs. The	3.3 e remaining comm	0.0 nodities authority	-3.3 r is sufficient to co	0.0 ver anticipated expendi	0.0 tures.	0.0	0	0	
	LIT	. 0.0							0.0 0.0	0 88	0 19	
ransfer authority	LIT from commoo Subtotal	0.0 lities to cover anticip 18,195.4	ated travel costs. The 10,025.0	6.0 From FY2020	1,094.3 Management	is sufficient to co	ver anticipated expendi 18.0	tures.		88	_	
iransfer authority	LIT from commoo Subtotal	0.0 dities to cover anticip 18,195.4 Administration to Al -150.0	ated travel costs. The 10,025.0	6.0 From FY2020	1,094.3 Management	r is sufficient to co 7,052.1	ver anticipated expendi 18.0	tures.	0.0	88	_	
Transfer authority ansfer to Anchor 1027 Int Airprt Transfer from Anc	LIT from commod Subtotal rage Airport A Trout	0.0 dities to cover anticip 18,195.4 Administration to Al -150.0 -150.0 t Field and Equipme	10,025.0 10,025.0 ************************************	6.0 From FY2020 nticipated Exper 0.0	1,094.3 1,094.3 Management nditures 0.0 due to several n	7,052.1 Plan To FY20 -150.0 rew positions bein	ver anticipated expendi 18.0 21 Governor *****	0.0	0.0	88	19	
Transfer authority ansfer to Anchor 1027 Int Airprt Transfer from Anc was estimated. Th	LIT from commod Subtotal rage Airport A Trout	0.0 dities to cover anticip 18,195.4 Administration to Al -150.0 -150.0 t Field and Equipme Anchorage Airport Fie	10,025.0 10,025.0 ************************************	6.0 From FY2020 nticipated Exper 0.0	1,094.3 1,094.3 Management nditures 0.0 due to several n	7,052.1 Plan To FY20 -150.0 rew positions bein	18.0 18.0 21 Governor ***** 0.0 g filled at higher steps t	0.0	0.0	88	19	
Transfer authority ransfer to Anchor 1027 Int Airprt Transfer from Anc was estimated. Tr (2021 Salary and	LIT from commod Subtotal rage Airport A Trout chorage Airport he remaining A Health Insur	0.0 dities to cover anticip 18,195.4 Administration to Al -150.0 t Field and Equipme Anchorage Airport Fie ance Increases	ated travel costs. The 10,025.0 Changes lign Authority with A 0.0 ent to Anchorage Airpo eld and Equipment au	6.0 From FY2020 nticipated Exper 0.0 ort Administration thority is sufficien	1,094.3 Management nditures 0.0 due to several n it due to reduction	7,052.1 Plan To FY20 -150.0 wew positions being ons in expenses of	18.0 18.0 121 Governor ***** 0.0 g filled at higher steps t snow removal chemica	0.0 0.0 0.0 han what als.	0.0	88 ** 0	19 0	
ransfer to Anchor 1027 Int Airprt Transfer from Anc was estimated. Th Y2021 Salary and 1027 Int Airprt	LIT from commod Subtotal ************************************	0.0 dities to cover anticip 18,195.4 Administration to Al -150.0 -150.0 t Field and Equipme Anchorage Airport Fie ance Increases 227.6 227.6	ated travel costs. The 10,025.0 Changes lign Authority with A 0.0 ent to Anchorage Airpo eld and Equipment au	6.0 From FY2020 nticipated Exper 0.0 ort Administration thority is sufficien 0.0	Nanagement Management I,094.3 Management 0.0 due to several n t due to reduction 0.0	7,052.1 Plan To FY20 -150.0 wew positions being ons in expenses of	18.0 18.0 121 Governor ***** 0.0 g filled at higher steps t snow removal chemica	0.0 0.0 0.0 han what als.	0.0	88 ** 0	19 0	

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

RDU:	Internationa	I Airports	(189)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
			530 to \$1555 per me	mber per month:	\$0.9							
Align Authority wit Transfer authority expenditures.	LIT	0.0	-300.0 nticipated commoditi	0.0 ies costs. The rem	0.0 naining personal	300.0 services authority	0.0 is sufficient to cover ar	0.0 ticipated	0.0	0	0	0
	Totals	18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

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

_		1 ()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*****	******	* Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	*****	*****		
FY2020 Conferen	ce Committee		•									
	ConfCom	6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt	6	,888.7										
Executive Branch	n 50% Travel Re	duction										
	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
	***********	******	******** Changes !	From FY2020	Management Pla	n To FY2021 G	overnor ******	******	***********	*		
Y2021 Salary and	I Health Insurand SalAdi	ce Increases 23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Sa	lary Increases: \$	16.3										
FY2021 increase	to GGU Health Ir	surance from \$15	30 to \$1555 per mem	ber per month: \$	57.1							
dd Authority for		•	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Inc	99.1 99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	ort to assume full o		und gate managemen eduling to ensure pro			•		,				
management act	vitico.											
management act	e Affairs Committe		AIA assume full contro									

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

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	**** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	*****	*****		
FY2020 Conferer	nce Committee		•									
	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts	6 5	598.3										
1027 Int Airprt	10,9	938.6										
Executive Brancl	h 50% Travel Red	uction										
	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3	-3.7										
1027 Int Airprt		-27.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
	**********	******	****** Changes	From FY2020	Authorized To	FY2020 Manager	nent Plan *****	*******	************	**		
ransfer from And	horage Airport	t Field & Equipment	t to Fund New Posi	itions for Law Enf	forcement and Co	mpliance						
	Trin	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		803.0										
Transfor outborit	v from Anchora	ge Airport Field and E	Equipment Maintena	nco to Anchorado	Airport Safaty to fu	ind soven new posit	ions consisting of s	ix Airport				
		and one Administra										
		ecurity Administration										
	•	e Assistant II is a con				5						
program operatio			inpriaries position an	oomig, managing (p.a	ing of all and ing include						
The remaining A	nchorage Airpor	t Field and Equipme	nt authority is suffici	ent due to anticipa	ated reductions of s	now removal chemi	cals.					
New positions:												
	strative Assistan	it II (25-#017), range	14 located at Anch	orade Internationa	l Airport							
		ficer I/II (25-#018), ra										
		ficer I/II (25-#019), ra										
		ficer I/II (25-#020), ra										
		ficer I/II (25-#021), ra										
Full-time Airport	Police & Fire Of	ficer I/II (25-#022), ra	ange 74, located at A	Anchorage Internat	tional Airport							
Full-time Airport	Police & Fire Of	ficer I/II (25-#023), ra	ange 74, located at A	Anchorage Internat	tional Airport							
Fransfer from And		t Field & Equipment						0.0	0.0	0	0	0
	Trin	227.0	0.0	227.0	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

1027 Int Airprt 227.0 Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety for increased travel costs for Airport Police and Fire department fue to changes in regulatory required fire training. Previously, the training was conducted on-site but now has to be completed at out-of-state department fue to change Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals. Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support Polica and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support Polica and Fire Officer is (25-#018, 25-#021, 25-#022, 25-#022, 25-#023), range 74, located at Anchorage International Airport, to provide proper staffing to meel Federal Aviation Administration. Transfortation Security Administration Transfortation Security Administration and Firefghting, law enforcement and sequerity envices requirements. These additional positions are necessary to help meel the increasing demand and support the investigation. And train guines. Also, add a fuil-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport, to support compliance with research, analysis, data collection as well as ensuing compliance with the Commission Accreditation for Law Enforcement Agencies program. Align Authority with Anticipated Expenditures 	cenario/Change ecord Title	International A Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
department due to changes in regulatory required fire training. Previously, the training was conducted on-site but now has to be completed at out-of-state venues. The remaining Anchorage Alroot Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals. Add Six Alroot Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support 0.0<			27.0	00111003					Denento				
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support PosAdj 0.0	department due												
PosAdj 0.0 0.0 0.0 0.0 ⁺ 0.0 ⁺ 0.0 0.0	The remaining A	Anchorage Airport F	ield and Equipm	ent Maintenance aut	hority is sufficient	due to anticipate	ed reductions of sn	ow removal chemicals					
Add six full-time Airport Police and Fire Officer Is (25-#018, 25-#019, 25-#021, 25-#022), range 74, located at Anchorage International Airport, to provide proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting, law enforcement and security services requirements. These additional positions are necessary to help meet the increasing demand and support the investigation, drug task force, and training units. Akso, add a full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport, to support compliance related matters by directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Agencies program. Align Authority with Anticipated Expenditures 0.0 0.14.5 0.0 0.0 0.0 0 LT 0.0 0.0 14.5 0.0 -14.5 0.0 0.0 0 Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures 0.0 <t< td=""><td>Add Six Airport P</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Add Six Airport P												
Airport, to provide proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Friefighting, law enforcement and security services requirements. These additional positions are necessary to help meet the increasing demand and support the investigation, drug task force, and training units. Also, add a full-time Administrative Assistant II (25:#017), range 14, located at Anchorage International Airport, to support compliance related matters by directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Align Authority with Anticipated Expenditures LIT 0.0 0.0 11,138.5 275.0 643.4 420.5 58.0 0.0 11,138.5 275.0 643.4 420.5 58.0 0.0 <t< td=""><td></td><td>,</td><td>0.0</td><td></td><td>0.0</td><td></td><td></td><td></td><td></td><td>0.0</td><td>7</td><td>0</td><td></td></t<>		,	0.0		0.0					0.0	7	0	
Firefighting, law enforcement and security services requirements. These additional positions are necessary to help meet the increasing demand and support the investigation, drug task force, and training units. Also, add a full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport, to support compliance related matters by directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Agencies program. Nign Authority with Anticipated Expenditures 0.0 14.5 0.0 -14.5 0.0 0.0 0.0 0.0 Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to reductions of snow removal chemical expenses. 11,138.5 275.0 643.4 420.5 58.0 0.0 0.0 81 0 ***********************************													
directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Agencies program. Align Authority with Anticipated Expenditures LIT 0.0 0.0 14.5 0.0 -14.5 0.0 0.0 0.0 0.0 0.0 0 Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to reductions of snow removal chemical expenses. The remaining commodities authority is sufficient to cover anticipated expenditures due to Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to Transfer authority from commodities to cover anticipated Expenditures. The remaining commodities authority is sufficient to cover anticipated expenditures due to Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to Transfer authority and Health Insurance Increases SalAdj 21.1 21.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Firefighting, law	enforcement and s	ecurity services										
directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Agencies program. Align Authority with Anticipated Expenditures LIT 0.0 0.0 14.5 0.0 -14.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
LIT 0.0 0.0 14.5 0.0 -14.5 0.0 0.0 0.0 0 <td>Also, add a full ti</td> <td>imo Administrativo</td> <td>Accietant II (25 d</td> <td>#017) rango 14 loca</td> <td>tod at Anchorado</td> <td>International Air</td> <td>port to support co</td> <td>mpliance related matte</td> <td>are by</td> <td></td> <td></td> <td></td> <td></td>	Also, add a full ti	imo Administrativo	Accietant II (25 d	#017) rango 14 loca	tod at Anchorado	International Air	port to support co	mpliance related matte	are by				
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to reductions of snow removal chemical expenses. Subtotal 12,535.4 11,138.5 275.0 643.4 420.5 58.0 0.0 0.0 81 Subtotal 12,535.4 11,138.5 275.0 643.4 420.5 58.0 0.0 0.0 81 ***********************************	directing, manag to support police	ging plans, organizi e investigations with	ng and evaluatin	g methodology for al	I police and fire pro	ogram operatior	s, activities and pe	rsonnel. The position i	s necessary				
Subtotal 12,535.4 11,138.5 275.0 643.4 420.5 58.0 0.0 0.0 81 0 ***********************************	directing, manag to support police Agencies progra	ging plans, organizi e investigations with am. r ith Anticipated Ex	ng and evaluatin n research, analy a penditures	g methodology for al sis, data collection a	l police and fire pro s well as ensuring	ogram operatior compliance witl	is, activities and pe in the Commission	rsonnel. The position i Accreditation for Law E	s necessary Enforcement	0.0	0	0	
Image: From FY2020 Management Plan To FY2021 Governor ************************************	directing, manag to support police Agencies progra Align Authority w Transfer authorit	ging plans, organizi e investigations with am. ri th Anticipated Ex LIT ty from commoditie	ng and evaluatin n research, analy xpenditures 0.0 s to cover anticip	g methodology for al sis, data collection a 0.0	l police and fire pro s well as ensuring 14.5	ogram operatior compliance with 0.0	is, activities and pendon the Commission -14.5	ersonnel. The position i Accreditation for Law E 0.0	is necessary Enforcement 0.0	0.0	0	0	
FY2021 Salary and Health Insurance Increases SalAdj 21.1 21.1 0.0	directing, manag to support police Agencies progra Align Authority w Transfer authorit	ging plans, organizi e investigations with am. ri th Anticipated Ex LIT ty from commoditie	ng and evaluatin n research, analy xpenditures 0.0 s to cover anticip	g methodology for al sis, data collection a 0.0	l police and fire pro s well as ensuring 14.5	ogram operatior compliance with 0.0	is, activities and pendon the Commission -14.5	ersonnel. The position i Accreditation for Law E 0.0	is necessary Enforcement 0.0	0.0	0	0	
FY2021 Salary and Health Insurance Increases 0.0 <t< td=""><td>directing, manag to support police Agencies progra Align Authority w Transfer authorit</td><td>ging plans, organizi e investigations with am. rith Anticipated Ex LIT ty from commoditie ow removal chemic</td><td>ng and evaluatin n research, analy xpenditures 0.0 is to cover anticip cal expenses.</td><td>g methodology for al sis, data collection a 0.0 pated travel costs. Th</td><td>l police and fire pro s well as ensuring 14.5 ne remaining comn</td><td>ogram operatior compliance with 0.0 nodities authorit</td><td>is, activities and pe h the Commission -14.5 y is sufficient to co</td><td>versionnel. The position i Accreditation for Law E 0.0 ver anticipated expend</td><td>n necessary Enforcement 0.0 itures due to</td><td></td><td></td><td></td><td></td></t<>	directing, manag to support police Agencies progra Align Authority w Transfer authorit	ging plans, organizi e investigations with am. ri th Anticipated Ex LIT ty from commoditie ow removal chemic	ng and evaluatin n research, analy xpenditures 0.0 is to cover anticip cal expenses.	g methodology for al sis, data collection a 0.0 pated travel costs. Th	l police and fire pro s well as ensuring 14.5 ne remaining comn	ogram operatior compliance with 0.0 nodities authorit	is, activities and pe h the Commission -14.5 y is sufficient to co	versionnel. The position i Accreditation for Law E 0.0 ver anticipated expend	n necessary Enforcement 0.0 itures due to				
1027 Int Airprt 21.1 FY2021 GGU Salary Increases: \$14.9 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2	directing, manag to support police Agencies progra Align Authority w Transfer authorit	ging plans, organizi e investigations with am. Pith Anticipated Ex LIT ty from commoditie ow removal chemic Subtotal	ng and evaluatin n research, analy a penditures 0.0 s to cover anticip cal expenses. 12,535.4	g methodology for al sis, data collection a 0.0 pated travel costs. Th 11,138.5	l police and fire pro s well as ensuring 14.5 ne remaining comn 275.0	ogram operatior compliance with 0.0 nodities authorit 643.4	ns, activities and per h the Commission -14.5 y is sufficient to co 420.5	orsonnel. The position i Accreditation for Law E 0.0 ver anticipated expend 58.0	0.0 itures due to	0.0	81		
FY2021 GGU Salary Increases: \$14.9 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2	directing, manag to support police Agencies progra Align Authority w Transfer authorit reductions of sno	ging plans, organizi e investigations with am. Fith Anticipated Ex LIT ty from commoditie ow removal chemic Subtotal	ng and evaluatin n research, analy 0.0 s to cover anticip cal expenses. 12,535.4	g methodology for al sis, data collection a 0.0 pated travel costs. Th 11,138.5	l police and fire pro s well as ensuring 14.5 ne remaining comn 275.0 s From FY2020	ogram operatior compliance with 0.0 nodities authorit 643.4	ns, activities and per h the Commission -14.5 y is sufficient to co 420.5	orsonnel. The position i Accreditation for Law E 0.0 ver anticipated expend 58.0	0.0 itures due to	0.0	81		
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2	directing, manag to support police Agencies progra lign Authority w Transfer authorit reductions of sno	ging plans, organizi e investigations with am. ith Anticipated Ex LIT ty from commoditie ow removal chemic Subtotal ************************************	ng and evaluatin n research, analy 2 penditures 0.0 s to cover anticip cal expenses. 12,535.4 12,535.4 12,535.4	g methodology for al sis, data collection a 0.0 pated travel costs. Th 11,138.5 ********* Changes	l police and fire pro s well as ensuring 14.5 ne remaining comn 275.0 s From FY2020	ogram operatior compliance with 0.0 nodities authorit 643.4 0 Managemen	ns, activities and per -14.5 y is sufficient to co 420.5 t Plan To FY20	0.0 0.0 ver anticipated expend 58.0 21 Governor *****	0.0 itures due to	0.0	81	0	
	directing, manag to support police Agencies progra Align Authority w Transfer authorit reductions of sno	ging plans, organizi e investigations with am. ith Anticipated Ex LIT ty from commoditie ow removal chemic Subtotal ************************************	ng and evaluatin n research, analy 2 penditures 0.0 s to cover anticip cal expenses. 12,535.4 12,535.4 12,535.4	g methodology for al sis, data collection a 0.0 pated travel costs. Th 11,138.5 ********* Changes	l police and fire pro s well as ensuring 14.5 ne remaining comn 275.0 s From FY2020	ogram operatior compliance with 0.0 nodities authorit 643.4 0 Managemen	ns, activities and per -14.5 y is sufficient to co 420.5 t Plan To FY20	0.0 0.0 ver anticipated expend 58.0 21 Governor *****	0.0 itures due to	0.0	81	0	
	directing, manag to support police Agencies progra Align Authority wi Transfer authorit reductions of sno FY2021 Salary and 1027 Int Airprt	ging plans, organizi e investigations with am. ith Anticipated Ex LIT ty from commoditie ow removal chemic Subtotal ************************************	ng and evaluatin n research, analy 200 s to cover anticip cal expenses. 12,535.4 te Increases 21.1 21.1	g methodology for al sis, data collection a 0.0 pated travel costs. Th 11,138.5 ********* Changes	l police and fire pro s well as ensuring 14.5 ne remaining comn 275.0 s From FY2020	ogram operatior compliance with 0.0 nodities authorit 643.4 0 Managemen	ns, activities and per -14.5 y is sufficient to co 420.5 t Plan To FY20	0.0 0.0 ver anticipated expend 58.0 21 Governor *****	0.0 itures due to	0.0	81	0	
Totals 12.556.5 11.159.6 275.0 643.4 420.5 58.0 0.0 0.0 81 0	directing, manag to support police Agencies progra Align Authority wi Transfer authorit reductions of sno FY2021 Salary and 1027 Int Airprt FY2021 GGU Sa	ging plans, organizi e investigations with am. rith Anticipated Ex LIT ty from commoditie ow removal chemic Subtotal ************************************	ng and evaluatin n research, analy 200 s to cover anticip cal expenses. 12,535.4 te Increases 21.1 21.1	g methodology for al sis, data collection a oated travel costs. Th 11,138.5 ********* Changes 21.1	l police and fire pro s well as ensuring 14.5 he remaining comn 275.0 s From FY2020 0.0	ogram operatior compliance with 0.0 nodities authorit 643.4 0 Managemen 0.0	ns, activities and per -14.5 y is sufficient to co 420.5 t Plan To FY20	0.0 0.0 ver anticipated expend 58.0 21 Governor *****	0.0 itures due to	0.0	81	0	

		,								Po	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*:	*****	******	**** Changes Fr	om FY2020 Co	nference Con	nmittee To FY	2020 Authorized	*********	*****	*****		
Y2020 Conference			_									
	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	
1027 Int Airprt 1061 CIP Rcpts	2,	057.8 87.7										
		01.1										
Executive Branch												
	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		-22.4										
employee travel.			state travel. Agencie nditures across all ag	·	inology and mar	lagement enicienc	ses to reduce the arr	ount of state				
	Subtotal	2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	
			******* Changes				agement Plan *	******	*****************	***		
Transfer Administ 1027 Int Airprt			******* Changes Fairbanks Airport O 90.4				agement Plan * 0.0	0.0	0.0	***	0	
1027 Int Airprt	t rative Assistan Trin Administrative /	t I (25-3080) from F 90.4 90.4 Assistant I (25-3080	airbanks Airport O	perations to Pro 0.0	vide Leasing Su 0.0	u pport 0.0	0.0	0.0		1	0	
1027 Int Airprt Transfer full-time funding to provide Upon transfer, th	trative Assistan Trin Administrative / e leasing support e Administrative ses, business ac	t I (25-3080) from F 90.4 90.4 Assistant I (25-3080 rt. Assistant I was cha	Fairbanks Airport O 90.4	perations to Pro 0.0 in Fairbanks, from easing Specialist	vide Leasing So 0.0 n Fairbanks Airpo I, range 14, loca	upport 0.0 ort Operations to F ated in Fairbanks to	0.0 Fairbanks Airport Adu o assist with the bac	0.0 ninistration with klog of general		1	0	
1027 Int Airprt Transfer full-time funding to provide Upon transfer, th aviation land leas Operations comp The Administrativ	trative Assistan Trin Administrative / e leasing support e Administrative ses, business ac ponent. ve Assistant I wo of badging softwa	t I (25-3080) from F 90.4 90.4 Assistant I (25-3080 rt. Assistant I was cha tivity permits, and b ork is no longer need are. The Operations	Fairbanks Airport O 90.4 I), range 14, located anged to an Airport L	perations to Pro 0.0 in Fairbanks, from easing Specialist ch fall under the ov s component due	vide Leasing St 0.0 n Fairbanks Airpo I, range 14, loca versight of the C to the improvem	upport 0.0 ort Operations to F ited in Fairbanks to hief Airport Leasin	0.0 Fairbanks Airport Adu o assist with the bac ng Officer rather than vlicies, procedures, a	0.0 ninistration with klog of general the Airport nd		1	0	
1027 Int Airprt Transfer full-time funding to provide Upon transfer, the aviation land leas Operations comp The Administrative implementation of by a single position	trative Assistan Trin Administrative A e leasing support e Administrative ses, business ac ponent. ve Assistant I wo of badging softwa on within the cor	t I (25-3080) from F 90.4 90.4 Assistant I (25-3080 rt. Assistant I was cha tivity permits, and b ork is no longer need are. The Operations mponent.	Fairbanks Airport O 90.4)), range 14, located anged to an Airport L building permits, whic ded in the Operation	perations to Pro 0.0 in Fairbanks, from easing Specialist ch fall under the ov s component due lized efficiencies a	vide Leasing St 0.0 h Fairbanks Airpo I, range 14, loca versight of the C to the improvem and streamlined	upport 0.0 ort Operations to F ated in Fairbanks to hief Airport Leasin eent of program po various administra	0.0 Fairbanks Airport Adu o assist with the bac ng Officer rather than vlicies, procedures, a	0.0 ninistration with klog of general the Airport nd		1	0	
1027 Int Airprt Transfer full-time funding to provide Upon transfer, the aviation land leas Operations comp The Administrative implementation of by a single position	trative Assistan Trin Administrative A e leasing support e Administrative ses, business ac ponent. ve Assistant I wo of badging softwa on within the cor	t I (25-3080) from F 90.4 90.4 Assistant I (25-3080 rt. Assistant I was cha tivity permits, and b ork is no longer need are. The Operations mponent. Spatcher (25-0244)	Fairbanks Airport O 90.4)), range 14, located anged to an Airport L building permits, whic ded in the Operation s component has rea from Fairbanks Air	perations to Pro 0.0 in Fairbanks, from easing Specialist ch fall under the ov s component due lized efficiencies a	vide Leasing St 0.0 n Fairbanks Airpo I, range 14, loca versight of the C to the improvem and streamlined dministrative S	upport 0.0 ort Operations to F ated in Fairbanks to hief Airport Leasin eent of program po various administra upport	0.0 Fairbanks Airport Add o assist with the bac og Officer rather than plicies, procedures, a ative support duties t	0.0 ministration with klog of general the Airport nd o be performed	0.0	1		

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Component:		port Administrati	on (619)									
RDU:	International	Airports (189)									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(25-3036) to full-	time. This allows	the Safety compo	nent to efficiently ope	erate with five full-	time Emergency	Service Dispatche	er I positions.					
Change Office As	sistant II (25.02)	(4) from Part Time	e to Full-Time for A	dministrativo Sur	nnort							
Change Office As	PosAdj	0.0	0.0		0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-tir components that			nge 10, located in Fa	airbanks, to provide	e administrative	support to multiple	Fairbanks Internation	al Airport				
Align Authority wi	th Anticipated E	Expenditures 0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
Transfer authorit anticipated expe		and commodities to	cover anticipated tra	avel costs. The rei	maining services	s and commodities	authority is sufficient to	o cover				
	Subtotal	2,247.1	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
	************	*****	********* Change	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	******	*****	**		
FY2021 Salary and	d Health Insurar	nce Increases	-		•							
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts		9.3 0.4										
FY2021 GGU Sa	lary Increases:	\$6.7										
FY2021 increase	to GGU Health	Insurance from \$15	530 to \$1555 per me	mber per month:	\$3.0							
Align Authority wi	•		<u>.</u>									
Transfer authorit	LIT y from commodit	0.0 ies to cover anticip	2.4 ated personal servic	0.0 es costs. The rem	0.0 naining commod	-2.4 ities authority is su	0.0 fficient to cover anticipa	0.0 ated	0.0	0	0	0
	T - 4 - 1	0.050.0	4 007 0							40		
	Totals	2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

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

		1 ()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*****	******	* Changes Fr	om FY2020 Co	onference Cor	nmittee To FY2	2020 Authorized	*****	*****	*****		
FY2020 Conferen	nce Committee		•									
	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt	4,	,569.9										
Executive Branc	h 50% Travel Re	duction										
	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	
	************	******	******* Changes I	From FY2020	Authorized To	FY2020 Managem	nent Plan *****	******	*****	**		
ansfer Micro/Ne	twork Spec II (25	5-3037) from Info	Systems & Services									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
			7), range 20, located in reement in FY2020. T				ervices to Fairbank	s Airport				
Any information	technology posit	ions have been tra	ansferred to the Office	of Information T	echnology over the	last two years and 1	5 more were trans	forred in the				
			n systems positions (I									
			ormation Systems and				components where					
			···· - , -···· • •									
gn Authority wi	th Anticipated E	xpenditures										
	LIT	0.0	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	
ransfer authorit	y from commoditie	es to cover anticip	ated travel costs. The	remaining comm	nodities authority is	sufficient to cover an	nticipated expenditu	ures.				
	Subtotal	4,564.7	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	
	***********	******	******** Changes	From EV2020	Managomont Pl	an To FY2021 G	ovornor ******	*****	******	k		
ansfer from Infr	rmation System	s and Services fo	or Line of Business I				overnor					
	Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	
1027 Int Airprt		47.0	1010	010	2.0	0.0	010	010	0.0	Ŭ	Ū	
Transfer authorit	v from Informatior	Svstems and Ser	rvices to Fairbanks Ai	rport Facilities for	r line of business In	formation systems de	ecentralization.					
manorer dationit	,						e e e e e e e e e e e e e e e e e e e					

positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.

Scenario/Change <u>Record Title</u> FY2021 Salary and He	Trans Type	Airports (189) Totals ce Increases	Personal Services	Travel	Services	Commodities	Carrital Outland	- /		P	ositions	
Record Title FY2021 Salary and He	Type lealth Insuran			Travel	Services	Commodities	Consider Outlour	- .			001010110	
•		ce Increases				Commountes	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj											
		33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1027 Int Airprt		31.8										
FY2021 GGU Salary FY2021 increase to	GGU Health I	nsurance from \$1	530 to \$1555 per me	mber per month:	\$0.5							
Delete Authority No L	Longer Neede Dec	ed -1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Dec	-1.8	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Delete authority no l	longer needed	to align with antic	ipated revenue and	expenditures base	ed on prior year a	actuals.						
	Totals	4,743.5	2,353.9	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****		om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized		*****	*****		
FY2020 Conferer	nce Committee		-									
	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,5	55.4										
Executive Branc	h 50% Travel Red	uction										
	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
	***********	*****	******* Changes F	rom FY2020 A	uthorized To	FY2020 Managem	ent Plan ******	******	******	*		
Align Authority wit	th Anticipated Ex	kpenditures	•			•						
	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	/ from services to	cover anticipated	travel costs. The remain	aining services au	thority is sufficien	t to cover anticipated	expenditures.					
	Subtotal	4,552.6	2,982.7	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
	**********	*****	******** Changes	From FY2020	lanagement P	lan To FY2021 G	overnor ******	*****	******			
FY2021 Salary and	d Health Insuran	ce Increases	enangee		lanagement							
· · · · · · · · · · · · · · · · · · ·	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.7										
FY2021 increase	to LTC Health In	surance from \$153	0 to \$1555 per memb	er per month: \$4	3.7							
1 12021 11010030					5.1							
	Totals	4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0

D - - 141 - -- -

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*****	******	* Changes Fr	om FY2020 Co	nference Con	nmittee To FY2	2020 Authorized	*****	******	*****		
FY2020 Conferer	nce Committee		•									
	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt	1,	232.0										
Executive Branc	h 50% Travel Red	duction										
	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
Transfer Adminis		t I (25-3080) to Fairb	Changes r			Y2020 Managen	ent Plan *****	*******	**************			
	Trout	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-90.4										
	e Administrative A de leasing suppor	Assistant I (25-3080), t.	range 14, located in	n Fairbanks, from I	Fairbanks Airport C	perations to Fairba	nks Airport Adminis	stration with				
	ases, business ac	Assistant I was chan tivity permits, and bu										
implementation		rk is no longer neede are. The Operations o nponent.						performed				
Align Authority f		Management Syster										
Transformersthese	LIT	0.0	-11.0	0.0	11.0 the enclosed	0.0	0.0	0.0	0.0	0	0	0
		services to cover anti personal services au					ne identification M	anagement				
Align Authority w	vith Anticipated E	Expenditures	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
Transfer author		ies to cover anticipat							0.0	0	0	U

	Donent: Fairbanks Airport Operations (1 RDU: International Airports (189)								
Travel	Change Trans Totals le Type	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
9.7	Subtotal 1,137.0	104.3	29.6	0.0	0.0	0.0	8	0	0
ges From FY2020 M	********************************	Management	Plan To FY20	21 Governor *****	******	*****	+		
0.0	alary and Health Insurance Increases SalAdj 12.2 t Airprt 12.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	GGU Salary Increases: \$8.8								
member per month: \$3	increase to GGU Health Insurance from \$153	\$3.4							
9.7	Totals 1,149.2	104.3	29.6	0.0	0.0	0.0	8	0	0
	Totals 1,149.2	9.7	9.7 104.3	9.7 104.3 29.6	9.7 104.3 29.6 0.0	9.7 104.3 29.6 0.0 0.0	9.7 104.3 29.6 0.0 0.0 0.0	9.7 104.3 29.6 0.0 0.0 0.0 8	9.7 104.3 29.6 0.0 0.0 0.0 8 0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fro	m FY2020 Co	onference Con	nmittee To FY	2020 Authorized	************	******	*****		
FY2020 Conference	e Committee		-									
	ConfCom	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt	5,	033.0										
1108 Stat Desig		15.0										
Executive Branch	50% Travel Red	duction										
	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	5,256.0	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
	**********	******	******* Changes F	rom FY2020 A	uthorized To I	Y2020 Managem	ent Plan *****	******	*******	*		
ransfer Emergen			o Fairbanks Airport									
4007144	Trout	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 Int Airprt	-3	33.6										
Transfer part-time	e Emergency Serv	vice Dispatcher I (25-0244), range 15, k	ocated in Fairbank	s from Fairbanks	Airport Safety to Fair	banks Airport Adm	inistration				
•		• •	ige 10 to provide adm				•					
administrative sta	•		.go to to protido dalla									
			ailable to transfer due					er I				
(25-3036) to full-t	lime. This allows the	ne Satety compor	nent to efficiently oper-	ate with five full-tin	ne Emergency Ser	vice Dispatcher I po	sitions.					
hange Emergenc	cv Service Dispat	cher I (25-3036)	from Part-Time to Fu	II-Time for Additi	onal Support							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-tin	ne Emergency Se	rvice Dispatcher I	(25-3036), range 15,	located in Fairban	ks, to full-time to p	provide additional sup	oport.					
				-								
lign Authority for			ent Training Tuition				0.0					
	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
Transfer authority	LIT y from commoditie	0.0 s to cover anticip	0.0 ated services costs fo	0.0 r the increase in tu	uition for new Airpo	ort Police and Fire Of			0.0	0	0	0
Transfer authority	LIT y from commoditie	0.0 s to cover anticip	0.0	0.0 r the increase in tu	uition for new Airpo	ort Police and Fire Of			0.0	0	0	0
Transfer authority	LIT y from commoditie	0.0 s to cover anticip	0.0 ated services costs fo	0.0 r the increase in tu	uition for new Airpo	ort Police and Fire Of			0.0	0	0	0

Component: RDU:		port Safety (617 Airports (189))									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	**********	*****	******** Change	s From FY2020	Management	t Plan To FY20	21 Governor **	*****	*****	**		
FY2021 Salary and	d Health Insurar SalAdj	nce Increases 11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.7										
FY2021 GGU Sa	lary Increases: S	\$8.4										
FY2021 increase	to GGU Health I	Insurance from \$1	530 to \$1555 per me	mber per month:	\$3.3							
Align Authority wi	th Anticipated E	Expenditures 0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated	personal services of	osts. The remainin	g services auth	ority is sufficient to	cover anticipated ex	penditures.				
	Totals	5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

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Component:		sel Operations (260)4)									
RDU:	Marine Higr	way System (334)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	*** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	**********	******	****		
FY2020 Conferen												
1001 Car Fund	ConfCom	56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund 1076 Marine Hw),032.1 2,407.7										
1249 Motor Fue		3,617.1										
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
HB2001 Add \$5 N												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund	Ę	5,000.0										
Legislative add-	back appropriati	on made in Chapter 2	2, SSSLA2019, of HB	2001.								
Eliminate HB2001	Add \$5 Millior	n for Marine Highwa										
	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund	-5	5,000.0										
	Subtotal	ent. The consultant's f 56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
	**********	*****	****** Changes F	rom EV2020	Authorized T	o FY2020 Man	agement Plan **	******	******	**		
Transfer from Ma		el to Align Authority	onungoor		Authonized	0 1 12020 Main	agement i lan					
	Trin	8,536.2	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	3,536.2										
Transfer authori commodities.	ty from Marine ∖	/essel Fuel to Marine	Vessel Operations to	align with the F	Y2020 Operatin	g Plan and fund M	larine Vessel Operati	ons				
Transfer from Ma	rine Engineerii	ng to Align Authority	to Fund FY2020 Op	perating Plan								
	Trin	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	у	596.9										
Transfer authori services and tra		Engineering to Marine	Vessel Operations to	o align with the F	Y2020 Operatir	ng Plan to fund Ma	rine Vessel Operation	ns personal				
Transfer from Ov	erhaul to Align Trin	Authority to Fund F 1,318.4	Y2020 Operating Pla 0.0	an 549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hw	/y	1,318.4										
Transfer authori	ty from Overhau	Il to Marine Vessel Op	perations to align with	the FY2020 Op	erating Plan and	d fund Marine Ves	sel Operations travel	, services, and				

Page 89 of 102

Component: RDU:		essel Operations (2604 ghway System (334)	4)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	NP
commodities.												
Transfer from Res	ervations a	nd Marketing to Align A	uthority to Fund F	Y2020 Operating	Plan							
1076 Marine Hwy	Trin /	727.8 727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		vations and Marketing to services.	Marine Vessel Ope	erations to align wi	th the FY2020	Operating Plan an	d fund Marine Vessel O	perations				
Transfer from Mar	ine Shore O Trin	perations to Align Auth 2,310.3	ority to Fund FY2 1.800.3	020 Operating Pla 10.0	i n 500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,310.3	.,									
Transfer authority		e Shore Operations to Ma services.	arine Vessel Opera	tions to align with t	he FY2020 Op	erating Plan and f	und Marine Vessel Oper	ations				
Transfer from Ves	sel Operatio Trin	ons Management to Alio 1,149.7	an Authority to Fu 1,134.7	nd FY2020 Operat 15.0	ing Plan 0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	1,149.7										
Transfer authority		el Operation Managemen	t to Marine Vessel (Operations to align	with the FY20	20 Operating Plan	and fund Marine Vesse	l Operations				
Align Authority wi	th Anticipat	ed Expenditures										
	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
		es and commodities to c g services and commodit					a Marine Highway Syste	em				
	Subtota	al 70,696.2	58,463.3	2,013.3	7,983.0	2,236.6	0.0	0.0	0.0	598	23	45
Add Authority to F		vice Gaps and Increase					21 Governor ******	***********	******************	*		
-	Inc	3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy	/	2,719.6 928.1										
Add authority to r	educe servic	ce gaps and increase we	eks of service from	254.3 to 263.1 (8.8	3 week increas	e).						

This will result in the following service changes:

July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.

October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover

Component:		sel Operations (26	,									
RDU:	Marine High	way System (334))							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
overtime during t vessel overhauls	he summer. Pro for that area pl	ovides more equitabl us six additional wee	le levels of service the ks when traffic dem	nroughout the state ands are low. Extr	e. Provide servio a Bellingham ar	ce to all regular wir nd Cross-Gulf runs	nter ports, except during begin April 15th.	g the annual				
May 1, 2021, thro receives one run		2021 - Provide extra	Bellingham and Cros	ss-Gulf runs while	providing servic	e to all communitie	es. The Aleutian Chain	only				
Fare box recover	y 47% (system	generated revenue)										
FY2021 Salary and	d Health Insura SalAdj	ince Increases - IBI 599.7	J 599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.7										
FY2021 Salary a	nd Health Insur	ance Increases - IBU	J 1.5% COLA									
Transfer to Vesse	I Operations M Trout	anagement to Aligi -127.1	n System Authority -127.1	for FY2021 Oper	ating Plan 0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
Transfer authority FY2021 operating		essel Operations to	Vessel Operations	Management to ali	gn system autho	ority for personal so	ervices work associated	d with the				
Transfer to Marine	Trout	to Align System Au -354.8 -354.8	thority for FY2021 (-354.8	Operating Plan 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from Marine V	essel Operations to	Marine Engineering	to align system au	uthority for perso	onal services work	associated with the FY	2021				
	LIT	etiree Health Insura 0.0	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
	/ /				, ,		e premium reimbursable incurred as a personal					
	Totals	74,461.7	60,463.9	2,013.3	9,347.9	2,636.6	0.0	0.0	0.0	598	23	45

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		******	**** Changes Fr	om FY2020 Co	nference Co	mmittee To FY	2020 Authorized	*************	*******	*****		
FY2020 Conference	ce Committee ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	
1004 Gen Fund 1076 Marine Hwy	15,7	49.4 44.0				_0,00011				Ū	Ū	
	Subtotal	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	
		******	Changes			To FY2020 Man	agement Plan ***	**************	******	***		
ransfer to Marine	e Vessel Operation Trout	ons to Align Auth -8,536.2	ority to Fund FY20 0.0	20 Operating Plan 0.0	n 0.0	-8,536.2	0.0	0.0	0.0	0	0	
1004 Gen Fund		36.2	0.0	0.0	0.0	-0,000.2	0.0	0.0	0.0	0	0	
	Subtotal	12,057.2	0.0	0.0	0.0	12,057.2 t Plan To EV20	0.0	0.0	0.0	0	0	
	Subtotal	12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	
		*****	Unanges	From FY2020	Managemen	t Plan To FY2	021 Governor ****	*************	*****	**		
Add Authority to F	Reduce Service (Inc	Gaps and increas 583.1	e Weeks of Service	from 254.3 to 26 0.0	3.1 (8.8 week i 0.0	ncrease) 583.1	0.0	0.0	0.0	0	0	
1004 Gen Fund		83.1	0.0	0.0	0.0	000.1	0.0	0.0	0.0	0	0	
Add outbority to	raduca convice de	no and increase w	eeks of service from	254 2 to 262 1 (9	9 wook increas							
Add additionity to I	reduce service ga	ps and increase w	eeks of service from	1254.5 10 205.1 (0		<i></i>						
		0, 2020 - Provide e	extra Bellingham and	d Cross-Gulf runs	while providing	service to all com	nunities. The Aleutian	Chain only				
	In late Septembe	1.										
receives one run	through April 30						ew shortages and hold					
October 1, 2020 overtime during t	he summer. Prov							ig the annual				
October 1, 2020 overtime during t	he summer. Prov		e levels of service the ks when traffic dem									
October 1, 2020 overtime during t vessel overhauls	he summer. Prov for that area plus ough June 30, 20	s six additional wee	ks when traffic dem	ands are low. Extr	a Bellingham a	nd Cross-Gulf runs		-				
October 1, 2020 overtime during t vessel overhauls May 1, 2021, thro receives one run	he summer. Prov for that area plus bugh June 30, 20 in early May.	s six additional wee	ks when traffic dem	ands are low. Extr	a Bellingham a	nd Cross-Gulf runs	begin April 15th.	-				

_		way System (334	/							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	*****	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	***********	*****	*****		
FY2020 Conferenc	e Committee		-									
	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	
1004 Gen Fund		53.1										
1061 CIP Rcpts		,650.7										
1076 Marine Hwy	· 1	,641.6										
	Subtotal	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	
	****	*****	*****		A		+ D l+	****	*****			
Transfor to Marino			hority to Fund FY20			o FY2020 Man	agement Plan *					
	Trout	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy		-596.9	-0-0.0	-00.0	0.0	0.0	0.0	0.0	0.0	U	0	
Align Authority for 1076 Marine Hwy	Trout	-16.1 -16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from Marine E	ingineering to Marin	e Shore Operations	to align with antic	ipated FY2020 tr	avel plan for missi	on critical travel.					
Correct Project Ma												
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Correct non-perm	anent Program	n Manager (25-T010), range 24, located	in Ketchikan, expi	iring 06/30/2020,	, to align with the a	ctual position type e	stablished.				
Align Authority wit	h Anticipated	Expenditures										
	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	
Transfer authority expenditures.	from personal	services to cover a	nticipated commodit	ies costs. The ren	naining personal	services authority	is sufficient to cover	anticipated				
	Subtotal	2,732.4	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	
	***********	*****	******** Change	s From FY2020	0 Managemen	t Plan To FY20	21 Governor **	*****	*****	**		
	Health Insura	ince Increases	- in get									
FY2021 Salary and										-	-	
FY2021 Salary and	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2021 Salary and 1061 CIP Rcpts	SalAdj	13.7 1.5	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.0

		5 5 5	stem (334)								Р	ositions	
cenario/Change ecord Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2021 GGU Sa	alary Increase	s: \$1.2											
FY2021 increase	e to GGU Hea	llth Insuran	ce from \$15	530 to \$1555 per men	nber per month:	60.5							
ransfer to Statew	vide Procure Trout		lign Author -325.0	ization with Anticipa -158.5	ated Expenditure 0.0	e s 0.0	-166.5	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	nout	-325.0	-020.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	
performed by Sta appropriateness,	atewide Procu , as well as po	urement. The sition dele	ne remaining tions.		authority is suffic	ient due to a re		nding with personal sen ervices funding source					
	Trout		-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-507.0											
	Trin		to Align Sy 354.8	ystem Authority for 354.8	FY2021 Operatin 0.0	g Plan 0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	Trin y	354.8	354.8	354.8	0.0	0.0		0.0 with the FY2021 opera		0.0	0	0	
1076 Marine Hwy	Trin y arine Vessel (No Longer N e	354.8 Dperations	354.8 Marine Eng	354.8	0.0 em authority for p	0.0 ersonal service	s work associated	with the FY2021 opera	ating plan.		Ū	Ū	
1076 Marine Hwy Transfer from Ma	Trin y arine Vessel (354.8 Dperations	354.8	354.8	0.0	0.0				0.0	0 0	0 0	
1076 Marine Hwy Transfer from Ma Delete Authority N 1061 CIP Rcpts	Trin y arine Vessel (No Longer Ne Dec	354.8 Operations eeded -117.4	354.8 Marine Eng -117.4	354.8	0.0 em authority for p 0.0	0.0 ersonal service 0.0	s work associated -47.5	with the FY2021 opera	ating plan.		Ū	Ū	
1076 Marine Hwy Transfer from Ma Delete Authority N 1061 CIP Rcpts	Trin y arine Vessel (No Longer Ne Dec no longer nee Due to Servio	354.8 Dperations eeded -117.4 eded to alig	354.8 Marine Eng -117.4 n with antici hange	354.8 jineering to align syste -69.9 ipated revenue and e	0.0 em authority for p 0.0 xpenditures base	0.0 ersonal service 0.0 d on operationa	s work associated -47.5 I plan.	with the FY2021 opera	ating plan. 0.0	0.0	0	0	
1076 Marine Hwy Transfer from Ma Delete Authority N 1061 CIP Rcpts Delete authority r Delete Positions D	Trin y arine Vessel (No Longer Ne Dec no longer nee Due to Servic PosAdj	354.8 Operations eeded -117.4 eded to alig	354.8 Marine Eng -117.4 In with antici hange 0.0	354.8 pineering to align syster -69.9	0.0 em authority for p 0.0	0.0 ersonal service 0.0	s work associated -47.5	with the FY2021 opera	ating plan.		Ū	Ū	

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

-	5	J J (P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Non-permanent S	Stocks & Parts Se	ervices II (25-N080	037), range 55, locate	ed in Ketchikan, e	xpires 06/30/202	21						
Non-permanent F	Project Manager (25-T010), range 2	24, located in Ketchik	an, expires 06/30	/2020							
	Totals	2,151.5	1,805.8	12.0	233.7	100.0	0.0	0.0	0.0	13	0	0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Type	Totals	Services	ITavei	Services	Commounties	Capital Outlay	Benefits	wiscenarieous	PFI	FFI	IN
*	*****	*****	***** Changes Fr	om FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	*************	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	
1076 Marine Hwy	/ 1,6	47.8										
	Subtotal	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	
Transfor to Marine	Vacal Operatio	ono to Alian Aut				o FY2020 Man	agement Flan					
Transfer to Marine	Trout	ons to Align Autl -1,318.4 18.4	hority to Fund FY20 0.0			-298.4		0.0	0.0	0	0	
1076 Marine Hwy	Trout 1,3	-1,318.4 18.4	hority to Fund FY20	20 Operating Pla -549.4	n -470.6	-298.4	0.0		0.0	0	0	
1076 Marine Hwy Transfer authority	Trout 1,3	-1,318.4 18.4	hority to Fund FY20 0.0	20 Operating Pla -549.4	n -470.6	-298.4	0.0		0.0	0	0	
1076 Marine Hwy Transfer authority	Trout , -1,3 , from Overhaul to Subtotal	-1,318.4 18.4 o Marine Vessel (hority to Fund FY20: 0.0 Dperations to align wi 0.0	20 Operating Pla -549.4 ith the FY2020 Op 0.0	n -470.6 berating Plan and 199.4	-298.4 d fund Marine Vess	0.0 sel Operations travel	, services, and		0		

		ay System (334	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		*****	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*****	******	*****		
FY2020 Conference			-									
1001 Car Fund	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	
1004 Gen Fund 1076 Marine Hwy		56.3 53.4										
1070 Marine Hwy	1,5											
	Subtotal	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	
	*******	*****	******** Changes	From EV2020	Authorized T	o FY2020 Man	agement Plan *	*****	******	***		
Transfer to Marine	Vessel Operatio	ons to Align Auth	nority to Fund FY20			0 1 1 2020 Man	agement i lan					
	Trout	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	-7	27.8										
			to Marine Vessel Op	perations to align	with the FY2020	Operating Plan an	d fund Marine Vesse	el Operations				
personal services	, travel, and serv	rices.										
	Subtotal	1,281.9	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	
		,		2.0	00.0		0.0	0.0	0.0		Ũ	•
		******	********* Change	s From FY2020) Managemen	t Plan To FY20	21 Governor **	*******	******	**		
FY2021 Salary and	Health Insuran	ce Increases	onange		·		21 Governor				0	
FY2021 Salary and 1076 Marine Hwy	Health Insurand SalAdj		********* Change 6.4	8 From FY2020 0.0) Managemen 0.0	t Plan To FY20 0.0	21 Governor ** 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	**	0	(
1076 Marine Hwy	Health Insurand SalAdj	ce Increases 6.4 6.4	onange		·		21 Governor				0	(
-	Health Insurand SalAdj	ce Increases 6.4 6.4	onange		·		21 Governor				0	C
1076 Marine Hwy FY2021 GGU Sal	Health Insurant SalAdj ary Increases: \$	ce Increases 6.4 6.4 4.3	onange	0.0	0.0		21 Governor				0	(
1076 Marine Hwy FY2021 GGU Sal FY2021 increase	Health Insurand SalAdj ary Increases: \$ to GGU Health Ir	ce Increases 6.4 4.3 nsurance from \$1	6.4	0.0	0.0		21 Governor				0	(
1076 Marine Hwy FY2021 GGU Sal	Health Insurand SalAdj ary Increases: \$ to GGU Health Ir	ce Increases 6.4 4.3 nsurance from \$1	6.4	0.0	0.0		21 Governor				0 0	(
1076 Marine Hwy FY2021 GGU Sal FY2021 increase Delete Positions D	Health Insurand SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj	ce Increases 6.4 4.3 nsurance from \$1 evel Change 0.0	6.4 530 to \$1555 per me	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		
1076 Marine Hwy FY2021 GGU Sal FY2021 increase Delete Positions D Delete the followin	Health Insurand SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj ng positions due	6.4 6.4 4.3 evel Change 0.0 to a service level	6.4 530 to \$1555 per me 0.0 change in Fall 2019:	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		
1076 Marine Hwy FY2021 GGU Sal FY2021 increase Delete Positions D	Health Insurand SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj ng positions due ssistant II (25-31)	ce Increases 6.4 4.3 hsurance from \$1: evel Change 0.0 to a service level 63), range 10, loc	6.4 530 to \$1555 per me 0.0 change in Fall 2019: ated in Juneau	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		
1076 Marine Hwy FY2021 GGU Sal FY2021 increase Delete Positions D Delete the followin Full-time Office As Full-time Office As Full-time Office As	Health Insurand SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj ng positions due ssistant II (25-31 ssistant II (25-32 ssistant II (25-32	ce Increases 6.4 6.4 4.3 evel Change 0.0 to a service level 63), range 10, loc 16), range 10, loc 18), range 10, loc	6.4 530 to \$1555 per me 0.0 change in Fall 2019: ated in Juneau ated in Juneau ated in Juneau	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		
1076 Marine Hwy FY2021 GGU Sal FY2021 increase Delete Positions D Delete the followin Full-time Office As Full-time Office As Full-time Office As	Health Insuran SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj ng positions due ssistant II (25-32 ssistant II (25-32 ssistant II (25-32	ce Increases 6.4 6.4 4.3 evel Change 0.0 to a service level 63), range 10, loc 16), range 10, loc 18), range 10, loc 23), range 10, loc	6.4 530 to \$1555 per me 0.0 change in Fall 2019: ated in Juneau ated in Juneau ated in Juneau ated in Juneau	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		
1076 Marine Hwy FY2021 GGU Sal FY2021 increase Delete Positions D Delete the followin Full-time Office As Full-time Office As Full-time Office As	Health Insuran SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj ng positions due ssistant II (25-32 ssistant II (25-32 ssistant II (25-32	ce Increases 6.4 6.4 4.3 evel Change 0.0 to a service level 63), range 10, loc 16), range 10, loc 18), range 10, loc 23), range 10, loc	6.4 530 to \$1555 per me 0.0 change in Fall 2019: ated in Juneau ated in Juneau ated in Juneau ated in Juneau	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		
1076 Marine Hwy FY2021 GGU Sala FY2021 increase Delete Positions D Delete the followin Full-time Office As Full-time Office As Full-time Office As	Health Insuran SalAdj ary Increases: \$ to GGU Health Ir ue to Service Le PosAdj ng positions due ssistant II (25-32 ssistant II (25-32 ssistant II (25-32	ce Increases 6.4 6.4 4.3 evel Change 0.0 to a service level 63), range 10, loc 16), range 10, loc 18), range 10, loc 23), range 10, loc	6.4 530 to \$1555 per me 0.0 change in Fall 2019: ated in Juneau ated in Juneau ated in Juneau ated in Juneau	0.0 mber per month: 0.0	0.0 \$2.1	0.0	0.0	0.0	0.0	0		

Component: RDU:		ore Operations (278 hway System (334										
KDU.		inway System (334)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
ŕ	*****	*****	***** Changes Fr	rom FY2020 Co	onference Co	mmittee To FY	2020 Authorized	*****	******	****		
FY2020 Conferen	ce Committee)	•									
	ConfCom	-,	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	
1004 Gen Fund		111.3										
1076 Marine Hw	'Y	8,074.5										
	Subtotal	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	
	*********	*****	******* Changes	From FY2020	Authorized	To FY2020 Man	agement Plan ***	******	******	**		
Transfer to Marin	e Vessel Ope	rations to Align Auth	nority to Fund FY20	20 Operating Pla	an		ugomont i lan					
	Trout	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hw	'Y	-2,310.3										
personal service			Marine vessel Oper	ations to align with	n the F 12020 Of	perating Plan and I	fund Marine Vessel Op	berations				
Align Authority fo												
	Trin	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hw	'Y	16.1										
Transfer authorit	tv from Marine	Engineering to Marin	e Shore Operations	to align with antic	ipated FY2020 t	ravel plan for miss	ion critical travel.					
	,	5 5	- 1	5		,						
	Subtotal	5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	
	********	*****	******** Change	s From FY202	0 Managemen	t Plan To FY2	021 Governor ***	*****	*****	: *		
Add Authority to	Reduce Servi	ce Gaps and increas										
-	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hw	у	504.4										
Add authority to	reduce service	e gaps and increase v	weeks of service from	n 25/1 3 to 263 1 (8 8 week increas							
Add additionity to		e gaps and morease v		11 204.0 10 200.1 (1	0.0 week morea	<i>be)</i> .						
		service changes:										
			extra Bellingham an	d Cross-Gulf runs	while providing	service to all comr	nunities. The Aleutian	Chain only				
receives one rur	n in late Septer	mber.										
October 1 2020	through April	30 2021 - Reduces s	ervice gans to Princ	e William Sound ii	n the winter Miti	dates the risk of c	ew shortages and hole	dover				
							nter ports, except duri					
		plus six additional we						-				
Marcal 0004 the	averballen a CC	2004 Drevide set	Dellingham and Ore			4 11	The Alexation Ober					
receives one rur		ZUZ I - Provide extra	beiingnam and Cro	ss-Guil runs while	e providing servi	ce to all communit	es. The Aleutian Chai	noniy				
	i in carry ividy.											
Fare hox recove	rv 47% (syster	m denerated revenue)									

Fare box recovery 47% (system generated revenue)

	_				. .	•		. .			ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
FY2021 Salary and		rance Increases 37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1076 Marine Hwy	SalAdj ⁄	0.8 37.1	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
FY2021 GGU Sa	lary Increases	: \$26.0										
FY2021 increase	to GGU Heal	th Insurance from \$15	530 to \$1555 per me	mber per month:	\$11.9							
Delete Positions I	Due to Service PosAdj	e Level Change 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	
Delete the follow	ing positions of	lue to a service level	change in Fall 2019:									
		II (25-3292), range 1										
		1 (25-3299), range 1										
		l (25-3307), range 1 l (25-3310), range 1										
		1 (25-3314), range 1										
Part-time Ferry T	erminal Agent	I (25-3315), range 1	3, located in Ketchika	an								
		I (25-3324), range 1										
		l (25-3580), range 1 l (25-3581), range 1										
		: I (25-3614), range 1		а								
		I (25-3621), range 1										
		: I (25-3625), range 1										
Part-time Ferry T	erminal Agent	l (25-3631), range 1	3, located in Ketchika	an								
		I (25-3648), range 13										
		I (25-3677), range 13 I (25-3762), range 13		urg								
		: I (25-3822), range 1										
Non-permanent	erry Terminal	Agent I (25-N08002)), range 13, located i	n Ketchikan, expir	es 06/30/2021							
Non-permanent	erry Terminal	Agent I (25-N08004)), range 13, located i	n Wrangell, expire	s 06/30/2021							
		Agent I (25-N08005)										
Non-permanent I Non-permanent I	-erry Terminal -erry Terminal	Agent I (25-N08006) Agent I (25-N09000)), range 13, located i), range 13, located i	n Auke Bay, expire n Hoonah, expires	es 06/30/2021 6 06/30/2021							
	us of Ferrv T	erminal Agent I Posi	itions Due to Servic					0.0	0.0			
Change Time Stat	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0			-1	1	

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

			/							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Ferry Terminal Ag	gent I (25-3305),	range 13, located	in Skagway, part-tin	ne (full-time seaso	onal) to full-time							
Ferry Terminal Ag	gent I (25-3646),	range 13, located	in Valdez, full-time t	o part-time (full-tir	me seasonal)							
Ferry Terminal Ag	gent I (25-3609),	range 13, located	in Wrangell, full-time	e to part-time seas	sonal							
The net change is	a dooroooo of a	no full timo positi	on and an increase o	f one part time p	aition							
The net change is	s a decrease of d	ne iuii-une positi	on and an increase o	on one part-time po	JSILION.							
	Totals	6,433.9	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	Positions PPT	N
Record Title	Туре		Services				. ,	Benefits				
FY2020 Conference		**********************	****** Changes Fi	rom FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	***********	******************	*****		
	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	
1061 CIP Rcpts 1076 Marine Hwy	2	271.2 4,256.5										
	Subtotal	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	
Transfer to Marine		**************************************	Changes Charges	From FY2020		o FY2020 Man	agement Plan **	*******	*******	***		
	Trout	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	-^	1,149.7										
Transfer authority personal services		Operation Managen	nent to Marine Vessel	l Operations to alig	n with the FY20	20 Operating Plan	and fund Marine Ves	sel Operations				
	Subtotal	3,378.0	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	
	Subiolai	3,370.0	0,200.0	40.0	00.0	40.0	••	010	010			
		,	,						*****			
Transfer from Mari	******************* ne Vessel Op	erations to Align S	System Authority for	s From FY2020 r FY2021 Operatir) Managemen ng Plan	t Plan To FY20	21 Governor ***	******	*****	**	0	
Transfer from Mari ı 1076 Marine Hwy	ne Vessel Op Trin	*****	********* Change	s From FY2020	Managemen						0	
1076 Marine Hwy	************** ne Vessel Op Trin	erations to Align \$ 127.1 127.1	System Authority for 127.1	s From FY2020 r FY2021 Operatir 0.0	Managemen ng Plan 0.0	t Plan To FY20 0.0	021 Governor *** 0.0	******	*****	**	0	
1076 Marine Hwy Transfer from Mar	************** ne Vessel Op Trin rine Vessel Op	erations to Align s 127.1 127.1 verations to align sy	System Authority for	s From FY2020 r FY2021 Operatir 0.0	Managemen ng Plan 0.0	t Plan To FY20 0.0	021 Governor *** 0.0	******	*****	**	0	
1076 Marine Hwy Transfer from Mar	************** ne Vessel Op Trin rine Vessel Op	erations to Align s 127.1 127.1 verations to align sy	System Authority for 127.1	s From FY2020 r FY2021 Operatir 0.0	Managemen ng Plan 0.0	t Plan To FY20 0.0	021 Governor *** 0.0	******	*****	**	0	
1076 Marine Hwy Transfer from Mar	rine Vessel Op Trin trine Vessel Op Health Insura SalAdj	erations to Align s 127.1 127.1 berations to align sy ance Increases	System Authority for 127.1	s From FY2020 r FY2021 Operatir 0.0 rsonal services wo	Managemen ng Plan 0.0 wrk associated w	t Plan To FY20 0.0 ith the FY2021 ope	021 Governor *** 0.0 erating plan.		0.0	**		
1076 Marine Hwy Transfer from Mar FY2021 Salary and 1061 CIP Rcpts 1076 Marine Hwy	rine Vessel Op Trin trine Vessel Op Health Insura SalAdj	erations to Align S 127.1 127.1 berations to align sy ance Increases 21.1 2.3 18.8	System Authority for 127.1	s From FY2020 r FY2021 Operatir 0.0 rsonal services wo 0.0	Managemen ng Plan 0.0 ork associated w 0.0	t Plan To FY20 0.0 ith the FY2021 ope	021 Governor *** 0.0 erating plan.		0.0	**		
1076 Marine Hwy Transfer from Mar FY2021 Salary and 1061 CIP Rcpts 1076 Marine Hwy	rine Vessel Op Trin tine Vessel Op Health Insura SalAdj	erations to Align s 127.1 127.1 berations to align sy ance Increases 21.1 2.3 18.8 Insurance from \$1	System Authority for 127.1 rstem authority for per 21.1	s From FY2020 r FY2021 Operatir 0.0 rsonal services wo 0.0	Managemen ng Plan 0.0 ork associated w 0.0	t Plan To FY20 0.0 ith the FY2021 ope	021 Governor *** 0.0 erating plan.		0.0	**		
1076 Marine Hwy Transfer from Mar FY2021 Salary and 1061 CIP Rcpts 1076 Marine Hwy FY2021 increase f FY2021 GGU Sala	<pre>************* ne Vessel Op Trin rine Vessel Op Health Insura SalAdj to LTC Health ary Increases:</pre>	erations to Align s 127.1 127.1 perations to align sy ance Increases 21.1 2.3 18.8 Insurance from \$15 \$13.2	System Authority for 127.1 rstem authority for per 21.1	s From FY2020 r FY2021 Operatir 0.0 rsonal services wo 0.0 mber per month: \$	Managemen ng Plan 0.0 ork associated w 0.0	t Plan To FY20 0.0 ith the FY2021 ope	021 Governor *** 0.0 erating plan.		0.0	**		
1076 Marine Hwy Transfer from Mar FY2021 Salary and 1061 CIP Rcpts 1076 Marine Hwy FY2021 increase f FY2021 GGU Sala	<pre>************************************</pre>	erations to Align s 127.1 127.1 berations to align sy ance Increases 21.1 2.3 18.8 Insurance from \$19 \$13.2 h Insurance from \$1 ded	System Authority for 127.1 estem authority for per 21.1 530 to \$1555 per mer	s From FY2020 r FY2021 Operatir 0.0 rsonal services wo 0.0 mber per month: \$	Managemen ng Plan 0.0 ork associated wi 0.0 51.8 \$6.1	t Plan To FY20 0.0 ith the FY2021 ope 0.0	021 Governor *** 0.0 erating plan. 0.0	0.0	0.0	*** 0 0	0	
1076 Marine Hwy Transfer from Mar FY2021 Salary and 1061 CIP Rcpts 1076 Marine Hwy FY2021 increase f FY2021 GGU Sala FY2021 increase f	<pre>************************************</pre>	erations to Align S 127.1 127.1 berations to align sy ance Increases 21.1 2.3 18.8 Insurance from \$19 \$13.2 h Insurance from \$19	System Authority for 127.1 rstem authority for per 21.1 530 to \$1555 per mer	s From FY2020 r FY2021 Operatir 0.0 rsonal services wo 0.0 mber per month: \$	Managemen ng Plan 0.0 ork associated w 0.0	t Plan To FY20 0.0 ith the FY2021 ope	021 Governor *** 0.0 erating plan.		0.0	**		

Page 101 of 102

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

	0	<i>y y (</i>	/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Delete the followi	ng positions due t	o a service level	change in Fall 2019:									
Full-time AMHS	Dispatcher (25-02)	74), range 15, loo	ated in Ketchikan									
Full-time AMHS E	Dispatcher (25-31	54), range 15, loo	ated in Ketchikan									
Full-time Port Ca	ptain (25-3186), ra	ange 23, located	in Ketchikan									
Full-time Adminis	trative Assistant I	l (25-3232), rang	e 14, located in Ketcl	nikan								
Full-time Office A	ssistant II (25-324	l5), range 10, loc	ated in Ketchikan									
Full-time Passen	ger Services Inspe	ector (25-3327), r	ange 17, located in k	Ketchikan								
Full-time Office A	ssistant I (25-347	3), range 8, locat	ed in Ketchikan									
			9, located in Ketchika	in								
Full-time Account		,. U										
			21, located in Ketchil	kan								
		· · · //·····9·	,									
	Totals	3,399.1	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0