

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		707.2										
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										
Executive Branch 50% Travel Reduction												
	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-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		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance and Operations Specialist (25-3611), range 21, located in Anchorage, from the Commissioner's Office to the Statewide Maintenance and Operations Office within Statewide Design and Engineering Services for shared services maintenance and operations statewide support. The funding associated with this position remains in the Commissioner's Office.												
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Maintenance & Operations Coordinator I (25-T013), range 23, located in Anchorage, expiring 11/30/2022, to provide guidance and oversee deferred maintenance, tribal outreach, and various statewide maintenance and operations programs to achieve efficiency within the department.												
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System												
	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska Marine Highway System.												

Align Authority with Anticipated Expenditures

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures due to an expected reduction in legal services costs.												
Subtotal		1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.9	2.9	0.0	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 Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Align Authority with Anticipated Expenditures												
LIT		0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		34.2										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		295.9										
1076 Marine Hwy		10.9										
Subtotal		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1076 Marine Hwy		0.1										
FY2021 GGU Salary Increases: \$1.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer from Internal Review to Align Authority with Anticipated Expenditures												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
Transfer authority from Internal Review to Contracting and Appeals to align with anticipated expenditures. The remaining authority in Internal Review is sufficient to cover anticipated expenditures due to lower contractual services audit expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs for legal/mediation services. The remaining commodities authority is sufficient due to lower supply expenditures.												
Totals		365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		259.1										
1061 CIP Rcpts		895.9										
1108 Stat Desig		25.0										
Executive Branch 50% Travel Reduction												
Veto		-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-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 Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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 Salary Increases: \$5.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
Totals		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		108.1										
1061 CIP Rcpts		715.7										
Executive Branch 50% Travel Reduction												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
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		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		823.7	723.4	3.3	84.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.8										
1061 CIP Rcpts		6.5										
FY2021 GGU Salary Increases: \$5.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.0												
Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-15.0										
Transfer authority from Internal Review to Contracting and Appeals to align with anticipated expenditures. The remaining Internal Review authority is sufficient due to lower contractual services audit expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		795.3										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		606.9										
1027 Int Airprt		488.1										
1061 CIP Rcpts		5,201.7										
1076 Marine Hwy		1,159.0										
1244 Rural Air		91.1										
Executive Branch 50% Travel Reduction												
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		-13.5										
1076 Marine Hwy		-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	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel												
Trout		-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-65.2										
Transfer airport leasing receipts from Statewide Administrative Services to Statewide Aviation for mission critical travel.												
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support												
Trin		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.												

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Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements												
	Trin	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										
Transfer full-time Supply Technician II (25-1250), range 12, located in Fairbanks from Northern Support Services to Statewide Administrative Services and change to Accounting Technician III, range 16, located in Juneau, to ensure adequate financial staffing.												
The department's federal cognizant agency, Federal Highways Administration, has directed the department to ensure adequate financial staffing in Statewide Administrative Services.												
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation												
	Trin	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Transfer Capital Improvement Program Receipts from Statewide Aviation to Statewide Administrative Services to appropriately align funding with expenditures.												
Align Authority for Reimbursable Services Agreement with Office of the Governor												
	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to cover anticipated services costs associated with the reimbursable services agreement with the Office of the Governor related to the transfer of Administrative Services Director positions per Administrative Order 302. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System												
	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska Marine Highway System.												
Subtotal		8,661.2	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures												
	Trin	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		507.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Administrative Services to align funding with personal services work performed by Statewide Administrative Services. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
Transfer from Division of Facilities Services to Fund Financial Management Support												
	Trin	333.6	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

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

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										PFT	PPT	NP

1007 I/A Rcpts		333.6										
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Transfer inter-agency receipt authority from the Division of Facilities Services to Statewide Administrative Services to fund three financial management support positions. The Division of Facilities Services requires financial support for the shared services initiative. Statewide Administrative Services provides rate development; cost allocation and budget planning; trending and analysis; auditing; CAFR related activities; and ensures compliance with accounting requirements in the Alaska Administrative Manual and the Generally Accepted Accounting Principles.

Financial Management Support positions:
 Full-time Accountant IV (25-3851), range 20, located in Juneau
 Full-time Accountant III (25-3850), range 18, located in Juneau
 Full-time Accounting Technician III (25-3849), range 16, located in Anchorage

FY2021 Salary and Health Insurance Increases

SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9											
1026 Hwy Capitt	2.9											
1027 Int Airprt	2.3											
1061 CIP Rcpts	30.3											
1076 Marine Hwy	1.7											
1244 Rural Air	0.2											

FY2021 GGU Salary Increases: \$28.7

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.6

Delete Authority No Longer Needed

Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.1											
1076 Marine Hwy	-507.0											

Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.

Add Positions for Division of Facilities Services Financial Management Support

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Add three new positions to provide essential financial management support for the Division of Facilities Services facilities maintenance centralization initiative. Statewide Administrative Services provides rate development, cost allocation and budget planning, trending and analysis, financial reporting and auditing support, and ensures compliance with accounting requirements.

The following positions are added:
 Full-time Accountant IV (25-3851), range 20, located in Juneau
 Full-time Accountant III (25-3850), range 18, located in Juneau
 Full-time Accounting Technician III (25-3849), range 16, located in Anchorage

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										PFT	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
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		150.7										
1027 Int Airprt		1,460.9										
1061 CIP Rcpts		6,491.4										
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
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Micro/Network Specialist II (25-3037), range 20, located in Fairbanks, from Information Systems and Services to Fairbanks Airport Facilities to be paid with a reimbursable services agreement.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. 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.												
Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer eight positions from Information and Systems Services to Anchorage Airport Administration to be paid with a reimbursable services agreement.												
The following positions are transferred: Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport Full-time Micro/Network Specialist I (25-0105), range 18, located at Anchorage International Airport Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport Full-time Micro/Network Technician II (25-0842), range 16, located at Anchorage International Airport Full-time Analyst Programmer IV (25-2664), range 20, located at Anchorage International Airport Full-time Micro/Network Technician I (25-2962), range 14, located at Anchorage International Airport Full-time Analyst Programmer IV (25-2987), range 20, located at Anchorage International Airport Full-time Micro/Network Technician II (25-3693), range 16, located at Anchorage International Airport												
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3
Transferred 38 positions in FY2020 to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.												

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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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-permanent College Intern I (25-IN1702), range 08, located in Fairbanks, expiring 06/29/2020												
Currently off budget.												
Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau, expiring 06/30/2021												
Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage, expiring 06/30/2021												
Non-permanent College Intern I (25-IN1910), range 08, located in Anchorage, expiring 06/30/2021												
Align Authority for Reimbursable Services Agreements												
	LIT	0.0	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for reimbursable services agreements related to transferred positions. The remaining personal services authority is sufficient to cover anticipated expenditures.												
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 Management Plan To FY2021 Governor *****												
Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization												
	Trout	-4,806.2	0.0	0.0	-4,806.2	0.0	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		-314.4										
Transfer authority from Information Systems and Services to Statewide Design and Engineering Services for line of business information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems 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.												
Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization												
	Trout	-147.0	0.0	-0.3	-146.2	-0.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-147.0										
Transfer authority from Information Systems and Services to Fairbanks Airport Facilities for line of business information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems 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.												
Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization												
	Trout	-953.9	0.0	0.0	-953.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-953.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from Information Systems and Services to Anchorage Airport Administration for line of business Information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems 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.												
Delete Authority No Longer Needed												
	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		-873.9										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

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

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1061 CIP Rcpts	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		2,937.5										
	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 Management Plan To FY2021 Governor *****												
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		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 Plan To FY2021 Governor *****												
	Totals	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		602.6										
1007 I/A Rcpts		3.8										
1026 Hwy Capitt		72.8										
1027 Int Airprt		405.5										
1061 CIP Rcpts		328.7										
1076 Marine Hwy		742.2										
Executive Branch 50% Travel Reduction												
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-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 FY2020 Management Plan *****												
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System												
	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska Marine Highway System.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,154.6	1,755.0	3.5	390.1	6.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation												
	Trin	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		300.3										

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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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												
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures												
	Trin	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		325.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Procurement to align funding with personal services work performed by Statewide Procurement. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1026 Hwy Capitl		0.7										
1027 Int Airprt		6.1										
1061 CIP Rcpts		2.1										
1076 Marine Hwy		7.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$13.3												
FY2021 GGU Salary Increases: \$6.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9												
Delete Authority No Longer Needed												
	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-325.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,477.1	2,400.1	3.5	67.5	6.0	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund		270.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		999.5										
Subtotal		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,270.2	1,188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures												
	Trin	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 improvement project receipt authority from Central Region Construction and CIP Support to Central Region Support Services for anticipated expenditures. The remaining Central Region Construction and CIP Support authority is sufficient due to a review of position funding source appropriateness. Several positions previously 100% funded with overhead funding are eligible to charge a portion of their time to projects.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.9										
FY2021 GGU Salary Increases: \$6.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
Delete Authority No Longer Needed												
	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		1,348.6	1,266.4	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Reduction												
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 From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements												
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										
Transfer full-time Supply Tech II (25-1250), range 12, located in Fairbanks from Northern Support Services to Statewide Administrative Services and change to Accounting Tech III, range 16, located in Juneau, to ensure adequate financial staffing.												
The department's federal cognizant agency, Federal Highways Administration, has directed the department to ensure adequate financial staffing in Statewide Administrative Services.												
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer four positions from Northern Support Services to Northern Region Highways and Aviation offices in Fairbanks, Nome, and Valdez. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez. One position was eliminated as a result of the closure. Positions are paid via reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Positions transferred: Full-time Stock and Parts Services II (25-1225), range 55, located in Fairbanks Full-time Stock and Parts Services III (25-1260), range 54, located in Valdez Full-time Stock and Parts Services III (25-1253), range 54, located in Nome												

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position deleted: Full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks												
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks, due to a Northern Region warehouse restructure. The Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
Align Authority for Reimbursable Services Agreements												
	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for reimbursable services agreements related to transferred positions. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation												
	Trout	-403.3	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.6										
1027 Int Airprt		-52.2										
1061 CIP Rcpts		-132.5										
Transfer authority from Northern Support Services to Northern Highways and Aviation to fund warehouse consolidation. The positions were transferred in FY2020. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1027 Int Airprt		0.9										
1061 CIP Rcpts		5.9										
FY2021 GGU Salary Increases: \$6.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Totals		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Reduction												
	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 From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant full-time Procurement Specialist II (25-2412), range 16, located in Juneau from Southcoast Support Services to Southcoast Region Construction and change to an Engineering Assistant I/II, range 17/19 for additional staff needed to manage subcontract review and approvals.												
Feedback from the contracting community has led to an increased need for staff to manage subcontract approvals. Per the oversight agreements, the department is required to grant contractors consent to use subcontractors. Delays due to staffing prevents contractors from allowing their subcontractors to begin work on construction projects, potentially impacting critical work. Transferring the position with this change will provide more immediate and effective responses to contractors and subcontractors.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		2,939.7	2,704.3	36.2	161.1	38.1	0.0	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		120.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Southcoast Design and Engineering Services to Southcoast Support Services to align personal services authority with anticipated expenditures due to turnover in staff and new incumbents hired at higher steps than previous incumbents. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted, an extension in the computer replacement cycle to five years, and an overall reduction in contractual service obligations to meet the available budget.												
Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation												
	Trin	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		165.9										
Transfer two positions from Southcoast Highways and Aviation to Southcoast Support Services to create uniformity within the region.												
In FY2019, the Southcoast Support Services component consolidated the administrative functions under one working group to better serve the staff of Southcoast Region. Administrative Assistant II (25-0993) and Office Assistant II (25-3682) were not consolidated at that time due to the location of these positions. Moving the two remaining administrative positions within Southcoast Support Services creates uniformity within the region. All administrative positions within the region are now under one component. This also allows for more flexibility due to workload and cross-coverage within the same working group.												
Positions transferred:												
Full-time Administrative Assistant II (25-0993), range 14, located in Kodiak												
Full-time Office Assistant II (25-3682), range 10, located in Kodiak												
FY2021 Salary and Health Insurance Increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1061 CIP Rcpts		15.3										
1076 Marine Hwy		0.7										
FY2021 GGU Salary Increases: \$13.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.4												
Delete Authority No Longer Needed												
	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.5										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		3,237.0	3,001.6	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		112.6										
1005 GF/Prgm		4.3										
1027 Int Airprt		12.7										
1061 CIP Rcpts		397.2										
1244 Rural Air		3,744.1										
1245 R Apt I/A		260.7										
Executive Branch 50% Travel Reduction												
	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 From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance and Operations Specialist (25-1834), range 21, located in Juneau, from Statewide Aviation to Statewide Design and Engineering Services to provide program support for the Bridge Section Hydraulics Squad. The transfer is necessary to respond to increased pressure from the Federal Highways Administration to meet National Bridge Inspection Standards (outlined in 23 CFR 650) in regards to bridge scour sediment erosion around bridge foundations or piers. If erosion is left unabated, it will eventually cause bridge failure.												
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation												
	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 Program Receipts from Statewide Aviation to Statewide Administrative Services to appropriately align funding with expenditures.												
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical 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 Administrative Services to Statewide Aviation for mission critical travel.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Program Coordinator II (25-3842), range 20, located in Anchorage, to lead developing the State of Alaska's unmanned aerial system (UAS) program while acting as a liaison and UAS authority for airspace use requests in the future. This new and evolving industry in Alaska requires a dedicated position to develop, implement, and manage this program.												
Delete Vacant Project Officer (25-983X) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Project Officer (25-983X), range 21, located in Anchorage that is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,484.8	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel												
	Trin	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air 40.0												
Transfer from Northern Region Highways and Aviation to Statewide Aviation to fund mission critical travel. Regional Airport Safety and Security Officers (SSOs) are responsible for the state programs required by federally-mandated safety and security regulations. Substandard FY2019 Federal Aviation Administration and Transportation Security Administration inspection performance at several airports, including likely pending civil penalties, mandates a greater SSO presence at and participation in airport operations surrounding Part 139 certificated airports.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
1027 Int Airprt 0.2												
1061 CIP Rcpts 2.6												
1244 Rural Air 38.2												
FY2021 GGU Salary Increases: \$30.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.1												
Delete Authority No Longer Needed												
	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -4.3												
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,563.0	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		266.0										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,674.9										
1244 Rural Air		680.9										
Executive Branch 50% Travel Reduction												
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
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd Administrative 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 From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$53.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$21.2												
Delete Authority No Longer Needed												
1061 CIP Rcpts	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		8,318.8	7,832.0	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		15.0										
1061 CIP Rcpts		2,167.2										
1215 UCR Rcpts		533.0										
Executive Branch 50% Travel Reduction												
	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-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 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	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 remaining services authority is sufficient to 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 Management Plan To FY2021 Governor *****												
Replace Funding Source to Align with Anticipated Revenue and Maintain Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-125.0										
1215 UCR Rcpts		125.0										
Replace capital improvement program receipt authority with unified carrier registration receipt authority. Based on current revenue projections, this fund source change is sustainable. Unified carrier registration receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1005 GF/Prgm		26.9										

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		23.1										
1215 UCR Rcpts		5.4										
FY2021 GGU Salary Increases: \$43.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		12,597.0										
Executive Branch 50% Travel Reduction												
	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.3										
<p>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.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer full-time Maintenance and Operations Specialist (25-1834), range 21, located in Juneau, from Statewide Aviation to Statewide Design and Engineering Services to provide program support for the Bridge Section Hydraulics Squad. The transfer is necessary to respond to increased pressure from the Federal Highways Administration to meet National Bridge Inspection Standards (outlined in 23 CFR 650) in regards to bridge scour sediment erosion around bridge foundations or piers. If erosion is left unabated, it will eventually cause bridge failure.</p>												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer two positions from Southcoast Design and Engineering Services to Statewide Design and Engineering Services to provide project support to the Commissioner's Office.</p> <p>Positions transferred: Full-time Project Coordinator (25-971X), range 20, located in Juneau Full-time Administrative Coordinator (25-972X), range 13, located in Juneau</p> <p>The vacant Administrative Coordinator (25-972X) is being deleted.</p>												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
<p>Transferred 38 positions in FY2020 from Information Systems and Services to Statewide Design & Engineering Services to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.</p>												

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

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

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

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 to be 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, expires 06/29/2020
 Non-permanent College Intern II (25-IN1701), range 09, located in Fairbanks, expires 06/29/2020
 Non-permanent College Intern I (25-IN1702), range 08, located in Fairbanks, expires 06/29/2020

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Currently off budget.												
Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau, expires 06/30/2021												
Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage, expires 06/30/2021												
Non-permanent College Intern I (25-IN1910), range 08, located in Anchorage, expires 06/30/2021												
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance and Operations Specialist (25-3611), range 21, located in Anchorage, from the Commissioner's Office to the Statewide Maintenance and Operations Office within Statewide Design and Engineering Services for shared services maintenance and operations statewide support. The funding associated with this position remains in the Commissioner's Office.												
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add College Interns that the department regularly uses under partnership agreements with colleges within the state to provide training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
The following positions are added:												
Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau												
Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage												
Non-permanent College Intern I (25-IN1910), range 8, located in Anchorage												
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete the following vacant positions that are no longer required by the department:												
Full-time Administrative Coordinator (25-972X), range 13, located in Juneau												
Non-permanent Special Project Manager (25-T005), range 26, located in Juneau, expired 06/30/2019.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.1	0.0	-28.1	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.												
Subtotal		12,602.8	10,224.5	31.0	2,056.9	290.4	0.0	0.0	0.0	103	1	9

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support												
	Trout	-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 Assistant II (25-0385) and funding from Statewide Design and Engineering Services to Central Region Construction and CIP Support to provide administrative support.

Position transferred:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Office Assistant II (25-0385), range 10, transfer from Juneau to Anchorage												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	4,806.2	4,679.1	0.0	127.1	0.0	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		314.4										
Transfer authority from Information Systems and Services to Statewide Design and Engineering Services for Line of Business Information systems Decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems 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.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	103.3	103.3	0.0	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 to LTC Health Insurance from \$1530 to \$1555 per member per month: \$4.0												
FY2021 GGU Salary Increases: \$73.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$26.2												
Delete Authority No Longer Needed												
	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-33.6										
1061 CIP Rcpts		-1,000.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Project Coordinator (25-971X), range 20, located in Juneau, expiring 06/30/2020, to align with the actual position type established and reconcile the budget with the payroll system.												
Totals		16,412.5	14,907.1	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Reduction												
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

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer part-time vacant Survey Sub Journey II (25-0728), range 56, located in Anchorage, from Central Design and Engineering Services to Central Region Construction & CIP and change to an Engineering Assistant I, range 17, for the AASHTOWare software project.												
AASHTOWare is software owned by American Association of State Highway Transportation Officials. The project team is in need of an additional position to support long and short-term needs. This position has the responsibility of providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		100.0										
Transfer two positions from Northern Region Design and Engineering Services to Central Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												
Positions to transfer (with partial funding, capital improvement project receipt authority):												
Land Survey Spec I (25-1835), range 18, located in Anchorage, was changed to an Engineering Assistant I/II, range 17.												
Land Survey Spec I (25-1626), range 18, located in Anchorage, was changed to an Environmental Impact Analyst I/II/III, range 15.												
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery												
Trin		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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 Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
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 Rcpts		0.5										
1061 CIP Rcpts		247.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$32.7												
FY2021 GGU Salary Increases: \$160.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$60.4												
Add Electrical Engineer (25-T011) for Technical Expertise and Oversight												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Electrical Engineer (25-T011), range 25, located in Anchorage, expiring 01/31/2022, to provide technical expertise and oversight for all electrical engineering projects and designs.												
Totals		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		17,175.1										
1232 ISPF-I/A		29.4										
Executive Branch 50% Travel Reduction												
Veto		-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-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 From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery												
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										
Transfer two positions from Northern Region Design and Engineering Services to Central Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												
Positions to transfer (with partial funding, capital improvement project receipt authority): Land Survey Spec I (25-1835), range 18, located in Anchorage, was changed to an Engineering Assistant I/II, range 17. Land Survey Spec I (25-1626), range 18, located in Anchorage, was changed to an Environmental Impact Analyst I/II/III, range 15.												

Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff												
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										
Transfer authority from Northern Region Design and Engineering Services to Northern Construction and CIP to fund a portion of an Accountant III position to meet state and federal requirements. The continued growth, challenges, and complexity of programming funds in the State accounting system and federal program requirements results in needing Project Control to re-distribute duties to provide adequate funding management of capital improvement projects.												
The remaining Northern Region Design and Engineering Services is sufficient due to the retirement of long-term employees, replaced at lower level steps, and personal services funding source changes.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		17,476.4	16,880.9	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		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												
Totals		17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 50% Travel 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 Authorized To FY2020 Management Plan *****												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions from Southcoast Design and Engineering Services to Statewide Design and Engineering Services to provide project support to the Commissioner's Office.												
Positions transferred: Full-time Project Coordinator (25-971X), range 20, located in Juneau Full-time Administrative Coordinator (25-972X), range 13, located in Juneau												
Upon transfer, the vacant Administrative Coordinator (25-972X) was deleted.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to the transfer of staff.												
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 Plan To FY2021 Governor *****												
Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures												
	Trout	-120.0	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-120.0										
<p>Transfer from Southcoast Design and Engineering Services to Southcoast Support Services to align personal services authority with anticipated expenditures due to turnover in staff and new incumbents hired at higher steps than previous incumbents. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted, an extension in the computer replacement cycle to five years, and an overall reduction in contractual service obligations to meet the available budget.</p>												
Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures												
Trout		-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-225.0										
<p>Transfer from Southcoast Design and Engineering Services to Northern Construction and CIP Support component to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 engineering positions from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted.</p>												
FY2021 Salary and Health Insurance Increases												
SalAdj		103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		100.5										
<p>FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$14.3</p> <p>FY2021 GGU Salary Increases: \$65.3</p> <p>FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7</p>												
Delete Authority No Longer Needed												
Dec		-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.0										
1061 CIP Rcpts		-125.0										
<p>Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.</p>												
Totals		10,834.3	10,455.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		21,675.8										
Executive Branch 50% Travel Reduction												
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
<p>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.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery												
	Trin	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		66.6										
<p>Transfer full-time Engineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.</p> <p>Position to transfer with partial funding, capital improvement project receipt authority.</p>												
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer part-time vacant Survey Sub Journey II (25-0728), range 56, located in Anchorage, from Central Design and Engineering Services to Central Region Construction & CIP and change to an Engineering Assistant I, range 17, for the AASHTOWare software project.</p> <p>AASHTOWare is software owned by American Association of State Highway Transportation Officials. The project team is in need of an additional position to support long and short-term needs. This position has the responsibility of providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.</p>												
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change a part-time Engineering Assistant I (25-0728), range 17, located in Anchorage, to full-time for AASHTOWare project support.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This position is necessary to provide the AASHTOWare (software owned by American Association of State Highway Transportation Officials) project team with additional support such as providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
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 Plan To FY2021 Governor *****												
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures												
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 improvement project receipt authority from Central Region Construction and CIP Support to Central Region Support Services for anticipated expenditures. The remaining Central Region Construction and CIP Support authority is sufficient due to a review of position funding source appropriateness. Several positions previously 100% funded with overhead funding are eligible to charge a portion of their time to projects.												
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support												
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 Assistant II (25-0385) and funding from Statewide Design and Engineering Services to Central Region Construction and CIP Support to provide administrative support.												
Position transferred: Full-time Office Assistant II (25-0385), range 10, transfer from Juneau to Anchorage												
FY2021 Salary and Health Insurance Increases												
SalAdj		256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.8												
1061 CIP Rcpts 255.2												
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$60.4												
FY2021 GGU Salary Increases: \$146.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
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 Reduction												
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	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Engineer/Architect 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	0.0	-1	0	0
1061 CIP Rcpts		-66.6										
Transfer full-time Engineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 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.												
Transfer Eng Asst I/II (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	0.0	0.0	0	-1	0
Transfer part-time Engineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction and CIP Support to Northern Region Highways and Aviation as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is the primary surface maintenance funding source for Northern Region roads.												
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery												
Trout		-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control												
1061 CIP Rcpts	Trin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Northern Region Design and Engineering Services to Northern Construction and CIP to fund a portion of an Accountant III position to meet state and federal requirements. The continued growth, challenges, and complexity of programming funds in the State accounting system and federal program requirements results in needing Project Control to re-distribute duties to provide adequate funding management of capital improvement projects.												
The remaining Northern Region Design and Engineering Services is sufficient due to the retirement of long-term employees, replaced at lower level steps, and personal services funding source changes.												
Subtotal		17,483.3	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Northern Construction and CIP Support component to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 engineering positions from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted.												
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 Engineering Assistants from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Northern Region Highways and Aviation authority is sufficient due to less federally funded resources available to maintenance and operations.												
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Engineer Technician (25-1468), range 54, located in Fairbanks from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to monitor components of large heavy construction projects, ensure document conformance, and provide supporting engineering duties for the capital construction program.												
FY2021 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	239.1	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$85.6												
FY2021 GGU Salary Increases: \$114.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.8												
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0
Change 23 part-time (seasonal full-time) to full-time for year-round workload support. The duties and workload associated with these positions historically extends beyond the construction season performing project closeouts, design reviews, and providing project support during advertising. In addition, these positions are now being utilized on Project Delivery Teams to supplement design staffing needs to deliver projects.												
The following positions are changed to full-time:												
Engineering Assistant III (25-1455), range 21, located in Fairbanks												
Engineering Assistant III (25-1473), range 21, located in Fairbanks												
Engineering Assistant III (25-1534), range 21, located in Fairbanks												
Engineering Assistant II (25-1541), range 19, located in Fairbanks												
Engineering Assistant II (25-1548), range 19, located in Fairbanks												
Engineering Assistant II (25-1557), range 19, located in Fairbanks												
Engineering Assistant II (25-1579), range 19, located in Fairbanks												
Engineering Assistant II (25-1582), range 19, located in Fairbanks												
Engineering Assistant II (25-1625), range 19, located in Fairbanks												
Engineering Assistant II (25-1627), range 19, located in Nome												
Engineering Assistant III (25-1632), range 21, located in Fairbanks												
Engineering Assistant III (25-1656), range 21, located in Fairbanks												
Engineering Assistant II (25-1660), range 19, located in Fairbanks												
Engineering Assistant I (25-1661), range 17, located in Fairbanks												
Engineering Assistant III (25-1742), range 21, located in Fairbanks												
Engineering Assistant I (25-1761), range 17, located in Fairbanks												
Engineering Assistant III (25-1780), range 21, located in Nome												
Engineering Assistant III (25-1782), range 21, located in Fairbanks												
Engineering Assistant III (25-1784), range 21, located in Fairbanks												
Engineering Associate (25-1807), range 21, located in Nome												
Engineering Assistant II (25-1812), range 19, located in Fairbanks												
Engineering Assistant III (25-1825), range 21, located in Nome												
Engineering Assistant II (25-1843), range 19, located in Fairbanks												
	Totals	18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		7,407.0										
Executive Branch 50% Travel Reduction												
Veto		-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-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	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Procurement Specialist II (25-2412), range 16, located in Juneau from Southcoast Support Services to Southcoast Region Construction and change to an Engineering Assistant I/II, range 17/19 for additional staff needed to manage subcontract review and approvals.												
Feedback from the contracting community has led to an increased need for staff to manage subcontract approvals. Per the oversight agreements, the department is required to grant contractors consent to use subcontractors. Delays due to staffing prevents contractors from allowing their subcontractors to begin work on construction projects, potentially impacting critical work. Transferring the position with this change will provide more immediate and effective responses to contractors and subcontractors.												
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Engineering Assistant III (25-2446), range 21, located in Juneau, to full-time to provide for AASHTOWare project support.												
This position is necessary to provide the AASHTOWare (software owned by American Association of State Highway Transportation Officials) project team with additional support such as providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Subtotal		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Southcoast Region Construction to Southcoast Highways and Aviation and change vacant, part-time, Engineering Tech Sub Journey (25-0603), range 57, located in Juneau to a part-time, Equipment Operator Journey I/II/III, range 52/52/54, located in Sitka.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>To balance staff during winter months and provide for safe crew operations, a vacant Equipment Operator Journey I/II (25-2484), range 53/54, located in Juneau was changed to part-time to offset the cost of an additional part-time, Equipment Operator Journey I/II/III (25-0603), range 52/53/54, located in Sitka.</p> <p>After a review of winter scheduling for Sitka, it has proven difficult to realize a safe number of crew members during winter operations with current staffing levels.</p>												
FY2021 Salary and Health Insurance Increases												
	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		93.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$36.7												
FY2021 GGU Salary Increases: \$42.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.4												
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a vacant part-time Engineering Assistant I (25-3704), range 17 to full-time due to organizational restructuring. This change allows the construction project management group to assign project engineer responsibilities to this position in addition to office engineering and inspection duties. The increased flexibility allows for fewer on-site project staff.												
Totals		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1026 Hwy Capitl	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
		34,765.5										
Executive Branch 50% Travel Reduction												
1026 Hwy Capitl	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-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 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1026 Hwy Capitl	SalAdj	323.4	323.4	0.0	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: \$312.6												
FY2021 GGU Salary Increases: \$7.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated fuel expenditures. 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

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		42,224.9										
1061 CIP Rcpts		4,262.6										
Executive Branch 50% Travel Reduction												
	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 Management Plan *****												
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations												
	Atroat	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 (05-6003), range 17, located at Mt. Edgecumbe from Department of Transportation and Public Facilities to Department of Education and Early Development, Mt. Edgecumbe Boarding School for pool management and operational activities.												
Subtotal		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation												
	Trout	-300.3	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-300.3										
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												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Statewide Administrative Services to Fund Financial Management Support												
1007 I/A Rcpts	Trout	-333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authority from the Division of Facilities Services to Statewide Administrative Services to fund three financial management support positions. The Division of Facilities Services requires financial support for the shared services initiative. Statewide Administrative Services provides rate development; cost allocation and budget planning; trending and analysis; auditing; CAFR related activities; and ensures compliance with accounting requirements in the Alaska Administrative Manual and the Generally Accepted Accounting Principles.												
Financial Management Support positions: Full-time Accountant IV (25-3851), range 20, located in Juneau Full-time Accountant III (25-3850), range 18, located in Juneau Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		226.9										
1061 CIP Rcpts		44.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$218.8												
FY2021 GGU Salary Increases: \$38.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.7												
Delete Authority No Longer Needed												
1002 Fed Rcpts	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		46,218.8	16,955.9	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Reduction												
	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 Management Plan To FY2021 Governor *****												
Totals		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,452.2										
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	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Northern Region Highways and Aviation for Safety Officer Support												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Subtotal		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from Northern Region Facilities to Northern Highways and Aviation to partially fund the Highways and Aviation Safety Officer position. The Safety Officer provides the Division of Facilities Services, Northern Region Facilities with services such as safety and health compliance activities, safety training, and accident investigation and reporting.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		3,124.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
Executive Branch 50% Travel Reduction												
	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.												
Subtotal		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,759.3										
		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
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 50% Travel Reduction

Veto		-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										

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.

Reduce Cost of Rural Airport Maintenance

Veto		-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										

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

Inc		21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Cost of Rural Airport Maintenance												
	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
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 From FY2020 Authorized To FY2020 Management Plan *****												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete the following positions to align with anticipated workload, revenue, and expenditures:												
Full-time Equipment Operator Journey III/Lead (25-1005), range 52, located in Bethel												
Full-time Equipment Operator Journey III/Lead (25-1006), range 52, located in Bethel												
Full-time Equipment Operator Journey II (25-1013), range 53, located in Quartz Creek												
Full-time Equipment Operator Journey II (25-1126), range 53, located in Soldotna												
Full-time Engineering Assistant II (25-3803), range 19, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to a reduction in staff.												
Subtotal		41,266.0	19,166.9	90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
1214 WhitTunnel		55.0										

Replace unrestricted general funds with Whittier Tunnel toll receipt authority. The Whittier 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
support staff. Based on current revenue projections, this fund source change is sustainable.												
Add Authority for Highway Damages Collections												
	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		251.1										
Add authority to receive and expend authority collections related to the repair of damaged state highway infrastructure. Over the last couple of years, the department has been more proactive in the collection of revenues to offset damages to state highway infrastructure such as guardrails, signs, light poles, and fences.												
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	0
1004 Gen Fund		226.9										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		70.1										
1108 Stat Desig		2.8										
1239 AvFuel Tax		24.6										
1244 Rural Air		8.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$318.1												
FY2021 GGU Salary Increases: \$16.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.5												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.8										
1244 Rural Air		160.8										
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	527.0	0.0	-643.4	116.4	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		41,859.5	20,036.3	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts		122.4										
1004 Gen Fund		34,401.7										
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		17,305.7										

Executive Branch 50% Travel Reduction

Veto		-42.8	0.0	-42.8	0.0	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										

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		-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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Cost of Rural Airport Maintenance												
1004 Gen Fund	Veto	-17.0	0.0	0.0	-17.0	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.												
Eliminate Seasonal Position Added for Dalton Highway Maintenance												
1004 Gen Fund	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position is not needed at this time.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Seasonal Position Added for Dalton Highway Maintenance												
1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Seasonal Position Added for Dalton Highway Maintenance												
1004 Gen Fund	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position is not needed at this time.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Eliminate Reopening of the Chitina Maintenance Station												
	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-185.0											
<p>The Chitina maintenance station was one of four maintenance stations closed in October 2016. Maintenance needs have shifted to other locations.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>													
Restore Reopening of the Chitina Maintenance Station													
1004 Gen Fund	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0		1	0	0
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p>													
Eliminate Reopening of the Chitina Maintenance Station													
1004 Gen Fund	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0		-1	0	0
<p>The Chitina maintenance station was one of four maintenance stations closed in October 2016. Maintenance needs have shifted to other locations.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>													
Subtotal		63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20	
***** Changes From FY2020 Authorized To FY2020 Management Plan *****													
Transfer Stock & Parts Services Positions from Northern Region Support Services due to Warehouse Restructure													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		2	1	0
<p>Transfer four positions from Northern Support Services to Northern Region Highways and Aviation offices in Fairbanks, Nome, and Valdez. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez. One position was eliminated as a result of the closure. Positions are paid via reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.</p> <p>Positions transferred: Full-time Stock and Parts Services II (25-1225), range 55, located in Fairbanks Full-time Stock and Parts Services III (25-1260), range 54, located in Valdez Full-time Stock and Parts Services III (25-1253), range 54, located in Nome</p> <p>Position deleted: Full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks</p>													
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	1	0
<p>Transfer part-time Engineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction & CIP Support to Northern Region Highways and Aviation as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is the primary surface maintenance funding source for Northern Region roads.</p>													

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Northern Region Facilities for Safety Officer Support												
1004 Gen Fund	Trin	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Facilities to Northern Highways and Aviation to partially fund the Highways and Aviation Safety Officer position. The Safety Officer provides the Division of Facilities Services, Northern Region Facilities with services such as safety and health compliance activities, safety training, and accident investigation and reporting.												
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Engineering Assistant II (25-1818), range 19, located in Fairbanks, to full-time for preventative maintenance support.												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete the following positions to align with anticipated workload, revenue, and expenditures: Full-time Information System Coordinator (25-1910), range 18, located in Fairbanks Part-time Equipment Operator Journey I (25-1978), range 54, located in South Fork Full-time Office Assistant II (25-2105), range 10, located in Fairbanks												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs related to the loss the of Shared Services flight benefits to Deadhorse and Barrow maintenance stations for the Dalton District. The remaining personal services, services, and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		63,608.3	33,683.1	1,205.0	18,976.3	9,743.9	0.0	0.0	0.0	249	53	20
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Statewide Aviation for Airport Safety and Security Officer Travel												
1244 Rural Air	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Statewide Aviation to fund mission critical travel. Regional Airport Safety and Security Officers (SSOs) are responsible for the state programs required by federally-mandated safety and security regulations. Substandard FY2019 Federal Aviation Administration and Transportation Security Administration inspection performance at several airports, including likely pending civil penalties, mandates a greater SSO presence at and participation in airport operations surrounding Part 139 certificated airports.												
Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to align authority with anticipated personal services												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
expenditures. Additional authority is necessary due to changing the time status of 23 Engineering Assistants from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Northern Region Highways and Aviation authority is sufficient due to less federally funded resources available to maintenance and operations.												
Transfer from Northern Region Support Services to Fund Warehouse Consolidation												
	Trin	403.3	296.3	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.6										
1027 Int Airprt		52.2										
1061 CIP Rcpts		132.5										
Transfer authority from Northern Support Services to Northern Highways and Aviation to fund warehouse consolidation. The positions were transferred in FY2020. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
Transfer Engineer Tech Journey (25-1468) to Northern Region Construction to support Capital Construction Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant full-time Engineer Technician (25-1468), range 54, located in Fairbanks from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to monitor components of large heavy construction projects, ensure document conformance, and provide supporting engineering duties for the capital construction program.												
FY2021 Salary and Health Insurance Increases												
	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										
1007 I/A Rcpts		7.1										
1061 CIP Rcpts		126.1										
1108 Stat Desig		1.4										
1200 VehRntlTax		2.4										
1239 AvFuel Tax		13.6										
1244 Rural Air		4.7										
1249 Motor Fuel		171.1										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$571.9 FY2021 GGU Salary Increases: \$26.6 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.2												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-248.0										
1244 Rural Air		248.0										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two Northern Region staff from full-time to part-time for regional restructuring efficiencies. The Northern Region has restructured the administrative support staff into one team that serves a critical administrative support role for the operations of all Northern Region components, and assigned an equipment 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.												
The following positions are changed to full-time: Administrative Assistant I (25-3489), range 12, located in Tok Equipment Operator, Journey II (25-3662), range 53, located in Dalton Highway district												
Totals		64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
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	2
1002 Fed Rcpts		526.9										
1004 Gen Fund		11,283.5										
1005 GF/Prgm		59.2										
1007 I/A Rcpts		67.5										
1027 Int Airprt		1,350.9										
1061 CIP Rcpts		1,886.7										
1108 Stat Desig		108.2										
1200 VehRntlTax		829.8										
1239 AvFuel Tax		834.9										
1244 Rural Air		369.4										
1249 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
1002 Fed Rcpts		-0.3										
1027 Int Airprt		-4.0										
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	0.0	-8.6	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.

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Cost of Rural Airport Maintenance Reduction												
	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
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
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 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		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete the following positions to align with anticipated workload, revenue, and expenditures:												
Full-time Equipment Operator Journey III/Lead (25-1139), range 52, located in King Salmon												
Full-time Equipment Operator Journey III/Lead (25-2481), range 52, located in Sitka												
Full-time Maintenance Spec Electrical Journey II (25-2514), range 52, located in Juneau												
Part-time Equipment Operator Journey II (25-2526), range 53, located in Skagway												
Part-time Equipment Operator Journey II (25-3651), range 53, located in Klawock												
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Equipment Operator Journey II (25-3352), range 53, located in Klawock, to full-time to assist with year-round workload.												
The Klawock station is responsible for approximately for 347 highway lane miles, which is an average of 81.5 miles per operator. This is the highest per lane mile/operator ratio in the region. Additionally, this position will participate in the summer capital improvement "roving crew" which travels within the region to perform seasonal work.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services and commodities to cover anticipated services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to a reduction in staff.												
Subtotal		23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority for Contract Work at King Salmon Airport												
LIT		0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with contract work at King Salmon Airport. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Southcoast Region Construction to Southcoast Highways and Aviation and change vacant, part-time, Engineering Tech Sub Journey (25-0603), range 57, located in Juneau to a part-time, Equipment Operator Journey I/II/III, range 52/52/54, located in Sitka.												
To balance staff during winter months and provide for safe crew operations, a vacant Equipment Operator Journey I/II (25-2484), range 53/54, located in Juneau was changed to part-time to offset the cost of an additional part-time, Equipment Operator Journey I/II/III (25-0603), range 52/53/54, located in Sitka.												
After a review of winter scheduling for Sitka, it has proven difficult to realize a safe number of crew members during winter operations with current staffing levels.												
Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation												
Trout		-165.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-165.9										
Transfer two positions from Southcoast Highways and Aviation to Southcoast Support Services to create uniformity within the region.												
In FY2019, the Southcoast Support Services component consolidated the administrative functions under one working group to better serve the staff of Southcoast Region. Administrative Assistant II (25-0993) and Office Assistant II (25-3682) were not consolidated at that time due to the location of these positions. Moving the two remaining administrative positions within Southcoast Support Services creates uniformity within the region. All administrative positions within the region will be under one component. This also allows for more flexibility due to workload and cross-coverage within the same working group.												
Positions transferred:												
Full-time Administrative Assistant II (25-0993), range 14, located in Kodiak												
Full-time Office Assistant II (25-3682), range 10, located in Kodiak												
FY2021 Salary and Health Insurance Increases												
SalAdj		226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		65.7										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		1.0										
1027 Int Airprt		16.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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 Insurance from \$1530 to \$1555 per member per month: \$222.8												
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Replace Funding Source to Align with Anticipated Revenue												
	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										
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Delete Authority No Longer Needed												
	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-68.5										
1061 CIP Rcpts		-307.7										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a vacant full-time Equipment Operator, Journey II (25-2484), range 53, located in Juneau, to part-time to align with workload demands during winter months.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		23,074.8	10,565.0	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		4,331.3										
1214 WhitTunnel		1,727.1										
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 To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		6,058.4	158.7	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		2.1										
FY2021 GGU Salary Increases: \$1.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Totals		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Branch 50% Travel Reduction												
	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 Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	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 Salary Increases: \$6.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Align Authority with Anticipated Expenditures												
	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 personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals												
		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Branch 50% Travel Reduction												
	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										
Subtotal												
		7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	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.

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Transfer eight positions from Information and Systems Services to Anchorage Airport Administration in FY2020 to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.

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.

- Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport
- Full-time Micro/Network Spec I (25-0105), range 18, located at Anchorage International Airport
- Full-time Data Processing Mgr I (25-0120), range 22, located at Anchorage International Airport
- Full-time Micro/Network Tech II (25-0842), range 16, located at Anchorage International Airport
- Full-time Analyst Programmer IV (25-2664), range 20, located at Anchorage International Airport
- Full-time Micro/Network Tech I (25-2962), range 14, located at Anchorage International Airport
- Full-time Analyst Programmer IV (25-2987), range 20, located at Anchorage International Airport
- Full-time Micro/Network Tech II (25-3693), range 16, located at Anchorage International Airport

Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical 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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		7,185.2	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
Trin		953.9	926.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		953.9										
Transfer authority from Information Systems and Services to Anchorage Airport Administration for line of business Information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems 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.												
Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures												
Trin		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
Transfer from Anchorage Airport Field and Equipment to Anchorage Airport Administration due to several new positions being filled at higher steps than what was estimated. The remaining Anchorage Airport Field and Equipment authority is sufficient due to reductions in expenses of snow removal chemicals.												
FY2021 Salary and Health Insurance Increases												
SalAdj		28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
1027 Int Airprt		20.2										
FY2021 GGU Salary Increases: \$20.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.4												
Delete Authority No Longer Needed												
Dec		-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.6										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		8,309.3	5,076.9	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1027 Int Airprt	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		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 To FY2020 Management Plan *****												
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts												
1027 Int Airprt	Trin	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
		575.3										
Subtotal		24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	264.5	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		264.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$259.9												
FY2021 GGU Salary Increases: \$3.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		19,819.9										
Executive Branch 50% Travel Reduction												
	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
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance												
	Trout	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-803.0										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety to fund seven new positions consisting of six Airport Police & Fire Officers (APFO) I/II and one Administrative Assistant II. The APFO positions provide depth and proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting law enforcement and security services requirements. The Administrative Assistant II is a compliance position directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel.												
The remaining Anchorage Airport Field and Equipment authority is sufficient due to anticipated reductions of snow removal chemicals.												
New positions:												
Full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#018), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#019), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#020), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#021), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#022), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#023), range 74, located at Anchorage International Airport												
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts												
	Trout	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-575.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Facilities to fund increases for annual maintenance contracts (e.g., elevators, escalators, alarm equipment, and janitorial).												
The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.												
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training												
	Trout	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
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 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 Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.												
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel												
	Trout	-13.4	0.0	0.0	0.0	-13.4	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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.3	0.0	-3.3	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.												
Subtotal		18,195.4	10,025.0	6.0	1,094.3	7,052.1	18.0	0.0	0.0	88	19	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures												
	Trout	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-150.0										
Transfer from Anchorage Airport Field and Equipment to Anchorage Airport Administration due to several new positions being filled at higher steps than what was estimated. The remaining Anchorage Airport Field and Equipment authority is sufficient due to reductions in expenses of snow removal chemicals.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		227.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$224.7												
FY2021 GGU Salary Increases: \$2.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 50% Travel Reduction												
	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 Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.4										
FY2021 GGU Salary Increases: \$16.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.1												
Add Authority for Centralized Gate Management												
	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		99.1										
Add authority for additional support required to fully fund gate management activities. Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.												
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions were approved to formalize a functional and efficient centralized gate management entity. Upon actual classification of the positions, it was determined additional authority is required to fully fund this initiative.												
Totals												
		7,007.5	2,422.1	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		598.3										
1027 Int Airprt		10,938.6										
Executive Branch 50% Travel Reduction												
	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-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 Management Plan *****												
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance												
	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										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety to fund seven new positions consisting of six Airport Police & Fire Officers (APFO) I/II and one Administrative Assistant II. The APFO positions provide depth and proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting law enforcement and security services requirements. The Administrative Assistant II is a compliance position directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel.												
The remaining Anchorage Airport Field and Equipment authority is sufficient due to anticipated reductions of snow removal chemicals.												
New positions:												
Full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#018), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#019), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#020), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#021), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#022), range 74, located at Anchorage International Airport												
Full-time Airport Police & Fire Officer I/II (25-#023), range 74, located at Anchorage International Airport												
Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training												
	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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		227.0										
<p>Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety for increased travel costs for Airport Police and Fire 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.</p> <p>The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.</p>												
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
<p>Add six full-time Airport Police and Fire Officer Is (25-#018, 25-#019, 25-#020, 25-#021, 25-#022 and 25-#023), 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.</p> <p>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.</p>												
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
<p>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.</p>												
Subtotal		12,535.4	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,057.8										
1061 CIP Rcpts		87.7										
Executive Branch 50% Travel Reduction												
	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.4										
<p>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.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support												
	Trin	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		90.4										
<p>Transfer full-time Administrative Assistant I (25-3080), range 14, located in Fairbanks, from Fairbanks Airport Operations to Fairbanks Airport Administration with funding to provide leasing support.</p> <p>Upon transfer, the Administrative Assistant I was changed to an Airport Leasing Specialist I, range 14, located in Fairbanks to assist with the backlog of general aviation land leases, business activity permits, and building permits, which fall under the oversight of the Chief Airport Leasing Officer rather than the Airport Operations component.</p> <p>The Administrative Assistant I work is no longer needed in the Operations component due to the improvement of program policies, procedures, and implementation of badging software. The Operations component has realized efficiencies and streamlined various administrative support duties to be performed by a single position within the component.</p>												
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support												
	Trin	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 Int Airprt		33.6										

Transfer part-time Emergency Service Dispatcher I (25-0244), range 15, located in Fairbanks, from Fairbanks Airport Safety to Fairbanks Airport Administration with a subsequent change to an Office Assistant, range 10 to provide administrative support to multiple Fairbanks International Airport components that lack administrative staff.

The Emergency Service Dispatcher I (25-0244) is available to transfer due to a time status change of another part-time Emergency Service Dispatcher I

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(25-3036) to full-time. This allows the Safety component to efficiently operate with five full-time Emergency Service Dispatcher I positions.												
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Office Assistant II (25-0244), range 10, located in Fairbanks, to provide administrative support to multiple Fairbanks International Airport components that lack administrative staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		2,247.1	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.3										
1061 CIP Rcpts		0.4										
FY2021 GGU Salary Increases: \$6.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1027 Int Airprt	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
		4,569.9										
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
<p>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.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transferred full-time Micro/Network Spec II (25-3037), range 20, located in Fairbanks, in FY2020 from Information Systems and Services to Fairbanks Airport Facilities to be paid with a reimbursable services agreement in FY2020. Transfer funding for this position in FY2021.</p> <p>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.</p>												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
<p>Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		4,564.7	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
1027 Int Airprt	Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
		147.0										
<p>Transfer authority from Information Systems and Services to Fairbanks Airport Facilities for line of business Information systems decentralization.</p> <p>Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems 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.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Salary and Health Insurance Increases												
	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 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$31.8												
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Delete Authority No Longer Needed												
	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		4,743.5	2,353.9	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		4,555.4										
Executive Branch 50% Travel Reduction												
	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 From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	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 remaining services authority is sufficient 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 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	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 Insurance from \$1530 to \$1555 per member per month: \$46.7												
Totals		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1027 Int Airprt	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
		1,232.0										
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-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
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support												
1027 Int Airprt	Trout	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-90.4										
Transfer full-time Administrative Assistant I (25-3080), range 14, located in Fairbanks, from Fairbanks Airport Operations to Fairbanks Airport Administration with funding to provide leasing support.												
Upon transfer, the Administrative Assistant I was changed to an Airport Leasing Specialist I, range 14, located in Fairbanks to assist with the backlog of general aviation land leases, business activity permits, and building permits, which fall under the oversight of the Chief Airport Leasing Officer rather than the Airport Operations component.												
The Administrative Assistant I work is no longer needed in the Operations component due to the improvement of program policies, procedures, and implementation of badging software. The Operations component has realized efficiencies and streamlined various administrative support duties to be performed by a single position within the component.												
Align Authority for Identification Management System Maintenance Contract												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with the annual maintenance contract for the Identification Management System program. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.9	0.0	-1.9	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.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		1,137.0	993.4	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2										
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
Totals		1,149.2	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 Reduction												
	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 From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support												
	Trout	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 Int Airprt		-33.6										
Transfer part-time Emergency Service Dispatcher I (25-0244), range 15, located in Fairbanks, from Fairbanks Airport Safety to Fairbanks Airport Administration with a subsequent change to an Office Assistant, range 10 to provide administrative support to multiple Fairbanks International Airport components that lack administrative staff.												
The Emergency Service Dispatcher I (25-0244) is available to transfer due to a time status change of another part-time Emergency Service Dispatcher I (25-3036) to full-time. This allows the Safety component to efficiently operate with five full-time Emergency Service Dispatcher I positions.												
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Emergency Service Dispatcher I (25-3036), range 15, located in Fairbanks, to full-time to provide additional support.												
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs												
	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs for the increase in tuition for new Airport Police and Fire Officer recruits to attend the Alaska Law Enforcement Training academy. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,222.4	4,778.0	22.4	167.2	254.8	0.0	0.0	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	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 Salary Increases: \$8.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	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		30,032.1										
1076 Marine Hwy		22,407.7										
1249 Motor Fuel		3,617.1										
HB2001 Add \$5 Million for Marine Highways												
	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		5,000.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate HB2001 Add \$5 Million for Marine Highways												
	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		-5,000.0										
This was a Legislative addition without explanation. Additional funding at this time is premature. The plan to reshape the Alaska Marine Highway System (AMHS) is still under development. The consultant's final AMHS report is due to the department by October 15, 2019.												
Subtotal		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 From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan												
	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		8,536.2										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations commodities.												
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan												
	Trin	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		596.9										
Transfer authority from Marine Engineering to Marine Vessel Operations to align with the FY2020 Operating Plan to fund Marine Vessel Operations personal services and travel.												
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan												
	Trin	1,318.4	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,318.4										
Transfer authority from Overhaul to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations travel, services, and												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
commodities.												
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan												
	Trin	727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		727.8										
Transfer authority from Reservations and Marketing to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel, and services.												
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan												
	Trin	2,310.3	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,310.3										
Transfer authority from Marine Shore Operations to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel and services.												
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan												
	Trin	1,149.7	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,149.7										
Transfer authority from Vessel Operation Management to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs related to the Alaska Marine Highway System operating plan. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		70,696.2	58,463.3	2,013.3	7,983.0	2,236.6	0.0	0.0	0.0	598	23	45
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
	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		2,719.6										
1076 Marine Hwy		928.1										

Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												
Fare box recovery 47% (system generated revenue)												
FY2021 Salary and Health Insurance Increases - IBU												
	SalAdj	599.7	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.7										
FY2021 Salary and Health Insurance Increases - IBU 1.5% COLA												
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan												
	Trout	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-127.1										
Transfer authority from Marine Vessel Operations to Vessel Operations Management to align system authority for personal services work associated with the FY2021 operating plan.												
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan												
	Trout	-354.8	-354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-354.8										
Transfer authority from Marine Vessel Operations to Marine Engineering to align system authority for personal services work associated with the FY2021 operating plan.												
Align Authority to Fund Yearly Retiree Health Insurance Premiums												
	LIT	0.0	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with a yearly retiree health insurance premium reimbursable services agreement. The remaining personal services authority is sufficient to cover anticipated expenditures as this cost is no longer incurred as a personal services expense.												
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

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
Subtotal		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,536.2										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations commodities.												
Subtotal		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.1										
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).												
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 overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												
Fare box recovery 47% (system generated revenue)												
Totals		12,640.3	0.0	0.0	0.0	12,640.3	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,650.7										
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	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-596.9										
Transfer authority from Marine Engineering to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Align Authority for Mission Critical Travel												
	Trout	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-16.1										
Transfer authority from Marine Engineering to Marine Shore Operations to align with anticipated FY2020 travel plan for mission critical travel.												
Correct Project Manager (25-T010) to Non-Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Program Manager (25-T010), range 24, located in Ketchikan, expiring 06/30/2020, to align with the actual position type established.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,732.4	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1076 Marine Hwy		12.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures												
	Trout	-325.0	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-325.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Procurement to align funding with personal services work performed by Statewide Procurement. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures												
	Trout	-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-507.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Administrative Services to align funding with personal services work performed by Statewide Administrative Services. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	354.8	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		354.8										
Transfer from Marine Vessel Operations Marine Engineering to align system authority for personal services work associated with the FY2021 operating plan.												
Delete Authority No Longer Needed												
	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-117.4										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Delete the following positions due to a service level change in Fall 2019:												
Full-time Maintenance Generalist Journey (25-2537), range 54, located in Juneau												
Full-time Vessel Construction Manager II (25-3176), range 22, located in Ketchikan												
Full-time Marine Engineering Assistant III (25-3183), range 21, located in Ketchikan												
Full-time Maintenance Generalist Journey (25-3312), range 54, located in Ketchikan												
Full-time Research Analyst I (25-3334), range 13, located in Ketchikan												
Full-time Marine Engineering Assistant III (25-3436), range 21, located in Portland												
Full-time Port Engineer (25-3826), range 22, located in Ketchikan												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-permanent Stocks & Parts Services II (25-N08037), range 55, located in Ketchikan, expires 06/30/2021												
Non-permanent Project Manager (25-T010), range 24, located in Ketchikan, 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
Trout		-1,318.4	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,318.4										
Transfer authority from Overhaul to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations travel, services, and commodities.												
Subtotal		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,953.4										
Subtotal		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-727.8										
Transfer authority from Reservations and Marketing to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel, and services.												
Subtotal		1,281.9	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.4										
FY2021 GGU Salary Increases: \$4.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete the following positions due to a service level change in Fall 2019:												
Full-time Office Assistant II (25-3163), range 10, located in Juneau												
Full-time Office Assistant II (25-3216), range 10, located in Juneau												
Full-time Office Assistant II (25-3218), range 10, located in Juneau												
Full-time Office Assistant II (25-3223), range 10, located in Juneau												
Full-time Office Assistant II (25-3235), range 10, located in Juneau												
Totals		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund		111.3										
1076 Marine Hwy		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	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,310.3										
Transfer authority from Marine Shore Operations to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel and services.												
Align Authority for Mission Critical Travel												
	Trin	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.1										
Transfer authority from Marine Engineering to Marine Shore Operations to align with anticipated FY2020 travel plan for mission critical travel.												
Subtotal		5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		504.4										

Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).

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 overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.

May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.

Fare box recovery 47% (system generated revenue)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Salary and Health Insurance Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1076 Marine Hwy		37.1										
FY2021 GGU Salary Increases: \$26.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.9												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Delete the following positions due to a service level change in Fall 2019:												
Full-time Ferry Terminal Agent II (25-3292), range 14, located in Skagway												
Part-time Ferry Terminal Agent I (25-3299), range 13, located in Haines												
Part-time Ferry Terminal Agent I (25-3307), range 13, located in Haines												
Part-time Ferry Terminal Agent I (25-3310), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3314), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3315), range 13, located in Ketchikan												
Part-time Ferry Terminal Agent I (25-3324), range 13, located in Whittier												
Part-time Ferry Terminal Agent I (25-3580), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3581), range 13, located in Sitka												
Part-time Ferry Terminal Agent I (25-3614), range 13, located in Cordova												
Part-time Ferry Terminal Agent I (25-3621), range 13, located in Valdez												
Part-time Ferry Terminal Agent I (25-3625), range 13, located in Ketchikan												
Part-time Ferry Terminal Agent I (25-3631), range 13, located in Ketchikan												
Full-time Ferry Terminal Agent I (25-3648), range 13, located in Whittier												
Full-time Ferry Terminal Agent I (25-3677), range 13, located in Petersburg												
Part-time Ferry Terminal Agent I (25-3762), range 13, located in Kodiak												
Part-time Ferry Terminal Agent I (25-3822), range 13, located in Homer												
Non-permanent Ferry Terminal Agent I (25-N08002), range 13, located in Ketchikan, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08004), range 13, located in Wrangell, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08005), range 13, located in Sitka, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08006), range 13, located in Auke Bay, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N09000), range 13, located in Hoonah, expires 06/30/2021												
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change the time status of the following Ferry Terminal Agent I positions due to a service level change in Fall 2019:												
Ferry Terminal Agent I (25-3644), range 13, located in Cordova, full-time to part-time (full-time seasonal)												
Ferry Terminal Agent I (25-3309), range 13, located in Ketchikan, part-time (full-time seasonal) to full-time												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ferry Terminal Agent I (25-3305), range 13, located in Skagway, part-time (full-time seasonal) to full-time Ferry Terminal Agent I (25-3646), range 13, located in Valdez, full-time to part-time (full-time seasonal) Ferry Terminal Agent I (25-3609), range 13, located in Wrangell, full-time to part-time seasonal The net change is a decrease of one full-time position and an increase of one part-time position.												
Totals		6,433.9	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts		271.2										
1076 Marine Hwy		4,256.5										
Subtotal		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,149.7										
Transfer authority from Vessel Operation Management to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Subtotal		3,378.0	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		127.1										
Transfer from Marine Vessel Operations to align system authority for personal services work associated with the FY2021 operating plan.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.3										
1076 Marine Hwy		18.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.8												
FY2021 GGU Salary Increases: \$13.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.1												
Delete Authority No Longer Needed												
	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-127.1										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.												

Delete Positions Due to Service Level Change

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Delete the following positions due to a service level change in Fall 2019:												
Full-time AMHS Dispatcher (25-0274), range 15, located in Ketchikan												
Full-time AMHS Dispatcher (25-3154), range 15, located in Ketchikan												
Full-time Port Captain (25-3186), range 23, located in Ketchikan												
Full-time Administrative Assistant II (25-3232), range 14, located in Ketchikan												
Full-time Office Assistant II (25-3245), range 10, located in Ketchikan												
Full-time Passenger Services Inspector (25-3327), range 17, located in Ketchikan												
Full-time Office Assistant I (25-3473), range 8, located in Ketchikan												
Full-time AMHS Security Officer (25-3595), range 19, located in Ketchikan												
Full-time Accounting Clerk (25-3654), range 10, located in Ketchikan												
Full-time Transportation Planner I (25-3797), range 21, located in Ketchikan												
	Totals	3,399.1	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0