

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

**Component:** Facilities Services (3195)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund		27.4										
1004 Gen Fund		82.3										
1007 I/A Rcpts		41,645.0										
1061 CIP Rcpts		4,304.6										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										

This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.

<b>Subtotal</b>		<b>46,043.1</b>	<b>16,780.2</b>	<b>310.2</b>	<b>26,660.3</b>	<b>2,198.3</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>3</b>
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\*\*\*\*\* Changes From FY2021 Authorized To FY2021 Management Plan \*\*\*\*\*

**Align Authority with Anticipated Expenditures**

LIT	0.0	-87.3	73.6	72.3	-239.5	180.9	0.0	0.0	0	0	0
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Transfer authority from commodities to travel and services lines to cover anticipated expenditures. The remaining commodities authority is sufficient to cover anticipated expenditures.

Transfer authority from personal services and commodities to the capital outlay line to allow payment of the Northern Region Facilities energy efficiency loan payment.

**Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer one full-time Department of Administration facility support position to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facility maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

Positions to be transferred:

Full-time, Administrative Assistant I (20-1070), range 12, located in Juneau

**Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation**

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**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer two full-time Department of Public Safety facilities maintenance positions to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facilities maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.</p> <p>Positions to be transferred:</p> <p>Full-time, Environmental Services Journey II (12-1510), wage grade 60, located in Fairbanks            Full-time, Maintenance Generalist Journey (12-1540), wage grade 54, located in Fairbanks</p>												
<b>Subtotal</b>		<b>46,043.1</b>	<b>16,692.9</b>	<b>383.8</b>	<b>26,732.6</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
SalAdj		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		25.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.6.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
Trin		28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
Trin		82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		82.9										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Facilities Services (3195)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1001 CBR Fund		-27.4										
1004 Gen Fund		27.4										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

**New Results Delivery Unit (RDU): Division of Facilities Services**

Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The department is proposing transferring in five budgetary components from the Department of Administration (DOA), Shared Services of Alaska (SSoA) RDU:

1. Leases (81)
2. Lease Administration (2304)
3. Facilities (2429)
4. Facilities Administration (2430)
5. Non-Public Building Fund Facilities (2558)

The department is combining these components along with the Facilities Services (3195) component into the new Division of Facilities Services RDU. Facilities Services (3195) currently resides in the Highways, Aviation, and Facilities RDU within DOT&PF.

The transfer of components and functions from DOA consists of approximately \$64 million of funding and 12 budgeted positions. The intended outcome is better management of facilities and workspace across the enterprise, as well as to allow more cohesive rate development, as Facilities Services and Public Building Fund rates are intertwined.

<b>Totals</b>	<b>46,185.5</b>	<b>16,723.5</b>	<b>383.8</b>	<b>26,844.4</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Leases (3294)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Leases from Department of Administration for Better Alignment</b>												
	Atrin	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
Transfer Leases from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
<b>Totals</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Lease Administration from Department of Administration for Better Business Alignment</b>												
1007 I/A Rcpts	Atrin	1,107.5	1,044.2	3.8	54.8	4.7	0.0	0.0	0.0	7	0	0
		1,107.5										
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5142), range 14, located in Anchorage												
Full-time State Leasing and Facilities Manager (02-5160), range 25, located in Anchorage												
Full-time Contracting Officer III (02-5156), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5010), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5154), range 19, located in Anchorage												
Full-time Contracting Officer IV (02-5165), range 22, located in Anchorage												
Full-time Contracting Officer III (02-5127), range 19, located in Anchorage												
<b>Transfer Authority from Personal Services to Cover Services Costs</b>												
	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,107.5</b>	<b>885.0</b>	<b>3.8</b>	<b>214.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Component:** Facilities (3296)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Facilities from Department of Administration for Better Business Alignment</b>												
	Atrin	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
Transfer Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
<b>Totals</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Facilities Administration (3297)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Facilities Administration from Department of Administration for Better Business Alignment</b>												
	Atrin	1,626.7	489.3	1.0	1,108.9	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		754.5										
1147 PublicBldg		872.2										
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred:												
Full-time Administrative Assistant I (02-5164), range 12, located in Anchorage												
Full-time Facilities Manager II (02-5178), range 21, located in Juneau												
<b>Transfer Authority from Personal Services to Cover Anticipated Services Costs</b>												
	LIT	0.0	-225.2	0.0	225.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,626.7</b>	<b>264.1</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Component:** Non-Public Building Fund Facilities (3298)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Non-Public Building Fund Facilities from Department of Administration for Better Alignment</b>												
	Atrin	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Transfer the Non-Public Building Fund Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
<b>Totals</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund		177.2										
1004 Gen Fund		531.4										
1026 Hwy Capiti		67.5										
1027 Int Airprt		161.2										
1061 CIP Rcpts		587.9										
1076 Marine Hwy		273.9										
1244 Rural Air		48.2										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>1,759.9</b>	<b>1,372.2</b>	<b>65.6</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Special Project Liaison (25-T014) to Manage Priority Projects</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add full-time temporary exempt Special Project Liaison (25-T014), range 23, located in Juneau for high priority Commissioner's Office projects.												
<b>Subtotal</b>		<b>1,759.9</b>	<b>1,372.2</b>	<b>65.6</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capiti		0.1										
1061 CIP Rcpts		1.7										
1076 Marine Hwy		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9.												
<b>Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures</b>												
	Trin	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.2										

Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work performed by the Commissioner's Office.

**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
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-177.2										
1004 Gen Fund		177.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>1,906.4</b>	<b>1,493.3</b>	<b>65.6</b>	<b>338.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund		8.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		312.8										
1076 Marine Hwy		11.0										
<b>Subtotal</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
1076 Marine Hwy		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.3.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8.6										
1004 Gen Fund		8.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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**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	
Transfer authority from personal services to services to cover anticipated costs. The component has two employees with no anticipated vacancy. The remaining personal services authority is sufficient to cover anticipated costs.													
		<b>Totals</b>	<b>371.1</b>	<b>339.5</b>	<b>3.1</b>	<b>26.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund		65.3										
1004 Gen Fund		195.7										
1061 CIP Rcpts		901.9										
1108 Stat Desig		25.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>1,186.8</b>	<b>962.4</b>	<b>31.0</b>	<b>174.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Admin Assistant II (25-0038) from Internal Review for Administrative Support</b>												
	Trin	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		86.6										
Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.												
Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.												
The transfer aligns the position in the component where the largest body of work is being performed.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable capital improvement project receipt authority from the personal services to the services line. Excess unrealizable authority will be reviewed for potential deletion or transfer during development of the FY2022 Governor's budget submission. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,273.4</b>	<b>994.0</b>	<b>31.0</b>	<b>229.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		4.3										

**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
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.5.												
<b>Delete Authority No Longer Needed</b>												
	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plans.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-65.3										
1004 Gen Fund		65.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
The remaining services line authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,272.8</b>	<b>1,020.8</b>	<b>31.0</b>	<b>202.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		108.8										
1061 CIP Rcpts		707.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>815.7</b>	<b>730.4</b>	<b>3.3</b>	<b>69.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Transfer Admin Assistant II (25-0038) to Equal Employment and Civil Rights for Administrative Support</b>												
	Trout	-86.6	-83.9	0.0	-2.7	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-86.6										
Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.												
Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.												
The transfer aligns the position in the component where the largest body of work is being performed.												
<b>Subtotal</b>		<b>729.1</b>	<b>646.5</b>	<b>3.3</b>	<b>67.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2021 Management Plan To FY2022 Governor *****</b>												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		3.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.0.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

**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
Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Totals</b>		<b>741.3</b>	<b>650.5</b>	<b>3.3</b>	<b>75.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund		203.1										
1004 Gen Fund		609.4										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		333.6										
1026 Hwy Capitl		609.8										
1027 Int Airprt		499.2										
1061 CIP Rcpts		6,118.8										
1076 Marine Hwy		1,160.6										
1244 Rural Air		26.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>9,542.9</b>	<b>6,416.0</b>	<b>28.0</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		2.6										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		20.5										
1076 Marine Hwy		3.1										
1244 Rural Air		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$29.6.												
<b>Delete Authority No Longer Needed</b>												
	Dec	-507.1	-0.1	0.0	-507.0	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.

**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		NP
										PFT	PPT	
<b>Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures</b>												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Statewide Administrative Services.												
Authority will be used to cover Corporate Travel Management fees.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	647.2	0.0	0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		371.6										
1061 CIP Rcpts		275.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	520.9	76.4	0.0	444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.7										
1061 CIP Rcpts		426.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trout	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,275.4										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Stock and Parts Services II (25-3102) from Statewide Procurement for Human Resource Support</b>												
	Trin	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		20.4										
1026 Hwy Capitl		1.6										
1027 Int Airprt		1.6										
1076 Marine Hwy		54.9										

Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.

This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18,

**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
located in Juneau, due to a consistently high volume of personnel-related issues and circumstances throughout the department.												
The Stock and Parts Services II position has been vacant due to reductions at the Juneau warehouse related to reduced ferry service in recent years.												
<b>Transfer to Anchorage Airport Safety for Employee Based Rates Funding - OIT</b>												
	Trout	-223.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-223.1										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT</b>												
	Trout	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-61.4										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT</b>												
	Trout	-141.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-141.7										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Facilities Administration from the Department of Administration for Better Business Alignment</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following position is transferred: Full-time Accountant V (02-5170), range 22, located in Juneau												
<b>Transfer Lease Administration from the Department of Administration for Better Business Alignment</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following positions are transferred: Full-time Accountant III (02-5158), range 18, located in Juneau Full-time Accounting Technician III (02-5132), range 16, located in Juneau												

**Fund Source Adjustment of CBRF to UGF**

**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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-203.1										
1004 Gen Fund		203.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>8,670.4</b>	<b>6,524.0</b>	<b>28.0</b>	<b>2,059.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		235.1										
1004 Gen Fund		705.4										
1026 Hwy Capitt		83.3										
1027 Int Airprt		253.2										
1061 CIP Rcpts		2,163.1										
1076 Marine Hwy		441.5										
<b>Subtotal</b>		<b>3,881.6</b>	<b>0.0</b>	<b>10.2</b>	<b>3,743.5</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to the services line to cover anticipated expenditures. Travel expenditures are not anticipated in FY2021.												
<b>Subtotal</b>		<b>3,881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,753.7</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Transfer to Program Development for Employee Based Rates Funding - OIT</b>												
	Trout	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Central Support Services for Employee Based Rates Funding - OIT</b>												
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Aviation for Employee Based Rates Funding - OIT</b>												
	Trout	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Procurement for Employee Based Rates Funding - OIT</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Contracting and Appeals for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Administrative Services for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-520.9	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-94.7										
1061 CIP Rcpts		-426.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Equal Employment and Civil Rights for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Support Services for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Commissioner's Office for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

**Transfer to Northern Support Services for Employee Based Rates Funding - OIT**

**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
1004 Gen Fund	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Internal Review for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trout	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-195.9	0.0	0.0	-195.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT</b>												
	Trout	-190.5	0.0	0.0	-190.5	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:** 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
1061 CIP Rcpts		-190.5										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Central Construction and CIP Support for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-202.8	0.0	0.0	-202.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Design and Engineering Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Region Construction for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Northern Design and Engineering Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-195.4	0.0	0.0	-195.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Central Design and Engineering Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-272.4	0.0	0.0	-272.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Design and Engineering Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trout	-178.2	0.0	0.0	-178.2	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:** 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 from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trin	1,275.4	0.0	0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to State Equipment Fleet for Employee Based Rates Funding - OIT</b>												
1026 Hwy Capitl	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Vessel Operations Management for Employee Based Rates Funding - OIT</b>												
1076 Marine Hwy	Trout	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Marine Engineering for Employee Based Rates Funding - OIT</b>												
1076 Marine Hwy	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Reservations and Marketing for Employee Based Rates Funding - OIT</b>												
1076 Marine Hwy	Trout	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Marine Shore Operations for Employee Based Rates Funding - OIT</b>												
1076 Marine Hwy	Trout	-132.0	0.0	0.0	-132.0	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:** 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 from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to International Airport Systems Office for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Facilities for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trout	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trout	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Operations for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trout	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Safety for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trout	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trout	-72.6	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

**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
positions.												
<b>Transfer to Facilities Services for Employee Based Rates Funding - OIT</b>												
	Trout	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-82.9										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-235.1										
1004 Gen Fund		235.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>1,766.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
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										
	<b>Subtotal</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	<b>Totals</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		132.8										
1004 Gen Fund		398.2										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Delete Authority No Longer Needed</b>												
	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-157.2										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plans.												
<b>Transfer to Central Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Contracts and Appeals to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Program Development to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Administrative Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-647.2	0.0	0.0	-647.2	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:** 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
1004 Gen Fund		-371.6										
1061 CIP Rcpts		-275.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Internal Review to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Northern Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Measurement Standards/Commercial Vehicle Compliance to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Equal Employment and Civil Rights to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-6.5	0.0	0.0	-6.5	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
1004 Gen Fund		-6.5										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-97.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Central Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-112.7	0.0	0.0	-112.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Northern Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-47.2	0.0	0.0	-47.2	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:** 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
1061 CIP Rcpts		-47.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Central Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Northern Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Region Construction to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Central Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Northern Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Southcoast Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-57.6	0.0	0.0	-57.6	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
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to International Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Field &amp; Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Administration to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-8.0	0.0	0.0	-8.0	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:** 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
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Marine Engineering to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-8.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Reservations and Marketing to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-7.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Marine Shore Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-30.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Vessel Operations Management to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-18.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to State Equipment Fleet to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-92.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												

**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
Management rates which have been incorporated into individual positions.												
<b>Transfer to Marine Vessel Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-49.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Facilities Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-132.8										
1004 Gen Fund		132.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund		151.4										
1004 Gen Fund		454.3										
1007 I/A Rcpts		304.1										
1026 Hwy Capitl		73.2										
1027 Int Airprt		408.0										
1061 CIP Rcpts		655.0										
1076 Marine Hwy		746.1										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>2,791.1</b>	<b>2,389.1</b>	<b>3.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.9										
1026 Hwy Capitl		0.1										
1027 Int Airprt		1.2										
1061 CIP Rcpts		1.0										
1076 Marine Hwy		2.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.0.												
<b>Delete Authority No Longer Needed</b>												
	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.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1061 CIP Rcpts		97.2										

**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
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trin	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Stock and Parts Services II (25-3102) to Statewide Administrative Services for Human Resource Support</b>												
1004 Gen Fund	Trout	-20.4	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 Hwy Capittl		-1.6										
1027 Int Airprt		-1.6										
1076 Marine Hwy		-54.9										
Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.												
This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18, located in Juneau, due to a consistently high volume of personnel-related issues and circumstances throughout the department.												
The Stock and Parts Services II position has been vacant due to reductions at the Juneau warehouse related to reduced ferry service in recent years.												
<b>Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Fairbanks Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer Procurement Staff to Department of Administration for Procurement Consolidation</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement staff to Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist III (25-2247), range 18, located in Juneau Full-time Procurement Specialist II (25-3155), range 16, located in Juneau Full-time Procurement Specialist I (25-2248), range 14, located in Juneau Full-time Procurement Specialist I (25-2978), range 14, located in Juneau												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Personal Services to Services for Procurement Consolidation</b>												
	LIT	0.0	-411.6	0.0	411.6	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Totals</b>		<b>2,439.7</b>	<b>1,808.8</b>	<b>3.5</b>	<b>621.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund		67.7										
1004 Gen Fund		203.0										
1061 CIP Rcpts		1,078.1										
<b>Subtotal</b>		<b>1,348.8</b>	<b>1,266.6</b>	<b>8.5</b>	<b>57.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Program Coordinator II (25-0988) to Central Highways and Aviation for Core Services Alignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Program Coordinator II (25-0988) from Central Region Support Services to Central Region Highways and Aviation (CR H&A) for core services alignment. Similar positions in Northern and Southcoast Regions are aligned under their respective H&A components.												
Position to be transferred:												
Full-time Program Coordinator II (25-0988), range 20, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to fund a reimbursable services agreement with Central Region Highways and Aviation for the cost of the transferred Program Coordinator II (25-0988) for core services alignment. Permanent funding will be transferred as part of the FY2022 Governor's budget submission.												
<b>Subtotal</b>		<b>1,348.8</b>	<b>1,125.1</b>	<b>8.5</b>	<b>198.7</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.6.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										

**Transfer from Information Systems and Services for Employee Based Rates Funding - OIT**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Central Region Highways and Aviation for Core Services Alignment</b>												
1004 Gen Fund	Trout	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Central Region Support Services to fund Program Coordinator II (25-0988), range 20, transferred to Central Region Highways and Aviation during FY2021 Management Plan for core services alignment.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>1,229.9</b>	<b>1,129.7</b>	<b>8.5</b>	<b>75.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund		120.2										
1004 Gen Fund		360.5										
1027 Int Airprt		97.1										
1061 CIP Rcpts		712.1										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>1,288.4</b>	<b>1,089.9</b>	<b>6.1</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		3.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.9.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Procurement Staff to Department of Administration for Procurement Consolidation</b>												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one procurement staff to Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												

**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
The following position transfer takes place after service level agreements are ratified: Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-120.2										
1004 Gen Fund		120.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Personal Services to Services for Procurement Consolidation</b>												
	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Totals</b>		<b>1,315.4</b>	<b>999.5</b>	<b>6.1</b>	<b>288.6</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Component:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		251.6										
1004 Gen Fund		754.8										
1061 CIP Rcpts		2,202.2										
1076 Marine Hwy		45.2										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>3,237.3</b>	<b>3,001.9</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		9.2										
1076 Marine Hwy		0.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.2.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-251.6										

**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
1004 Gen Fund		251.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	<b>Totals</b>	<b>3,314.9</b>	<b>3,015.1</b>	<b>36.2</b>	<b>225.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund		28.5										
1004 Gen Fund		85.5										
1027 Int Airprt		12.8										
1061 CIP Rcpts		334.3										
1244 Rural Air		3,884.9										
1245 R Apt I/A		260.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>4,560.0</b>	<b>3,898.0</b>	<b>159.1</b>	<b>463.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) from CR D&amp;ES for Program Coordination</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.												
Positions to be transferred:												
Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage												
Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage												
<b>Subtotal</b>		<b>4,560.0</b>	<b>3,898.0</b>	<b>159.1</b>	<b>463.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.8										
1244 Rural Air		22.5										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$25.3.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trin	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Central Design and Engineering Services to Fund Survey Instrument Lab Positions</b>												
1061 CIP Rcpts	Trin	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipt authority from personal services line in Central Design and Engineering Services to fund Survey Instrument Technician II (25-0251) and Survey Instrument Technician Trainee I/II (25-0252) which were transferred to Statewide Aviation during FY2021 Management Plan.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>4,844.0</b>	<b>4,107.0</b>	<b>159.1</b>	<b>538.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund		66.6										
1004 Gen Fund		199.7										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,333.4										
1244 Rural Air		687.7										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>8,312.5</b>	<b>7,825.7</b>	<b>64.4</b>	<b>340.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Two College Interns (25-IN2003 and 25-IN2004) to Meet Federal Reporting Requirements</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two flexibly staffed College Interns (25-IN2003 and 25-IN2004), range 8/9/10/12, located in Anchorage and Fairbanks, to collect traffic volume data for analysis that is essential to meet federal reporting requirements for the Federal Highway Administration Highway Performance Monitoring System.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to comply with vacancy factor guidelines. Authorization is available to transfer due to the departure of long-term personnel and a position being filled at a lower level step. Authority is needed in the services line to cover contractual costs.												
<b>Subtotal</b>		<b>8,312.5</b>	<b>7,735.7</b>	<b>64.4</b>	<b>430.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.9										
1244 Rural Air		4.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$45.2.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										

**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
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-66.6										
1004 Gen Fund		66.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>8,505.7</b>	<b>7,780.9</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>



**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund		286.1										
1004 Gen Fund		858.1										
1005 GF/Prgm		3,136.1										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,063.8										
1215 UCR Rcpts		663.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>6,947.2</b>	<b>5,877.5</b>	<b>158.6</b>	<b>784.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
<b>Subtotal</b>		<b>6,947.2</b>	<b>5,627.5</b>	<b>158.6</b>	<b>1,034.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1005 GF/Prgm		14.8										
1061 CIP Rcpts		11.6										
1215 UCR Rcpts		4.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$36.2.												
<b>Add Authority for Critical Inspection Items</b>												
	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts		17.5										

Unified Carrier Registration (UCR) receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. An increase to the commodities line is necessary to purchase critical inspection items including personal protective equipment;

**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
two-way radios; laptop computers with mobile printers; uniform items; and printed Federal regulations in support of these programs. The UCR receipts may be used in conjunction with Motor Carrier Safety Assistance Program grant funds for items with prorated costs in accordance with the approved Commercial Vehicle Safety Plan.												
<b>Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures</b>												
	Trin	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		67.9										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Measurement Standards and Commercial Vehicle Compliance.												
Authority will be used to cover core services billings.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-286.1										
1004 Gen Fund		286.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>7,200.5</b>	<b>5,663.7</b>	<b>158.6</b>	<b>1,233.8</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund		230.6										
1004 Gen Fund		691.7										
1007 I/A Rcpts		14.6										
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts		15,048.5										
1076 Marine Hwy		314.4										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
<b>Subtotal</b>												
		<b>16,403.7</b>	<b>14,898.3</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>1</b>	<b>10</b>

This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.

<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Transfer Four Drilling Program Positions to Northern Region Design &amp; Engineering Services for Program Centralization</b>												
	Trout	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts		-385.5										

Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.

Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.

The following positions will be transferred:

- Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks
- Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks
- Full-time Driller Journey (25-1642), wage grade 53, located in Anchorage
- Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage

<b>Transfer Engineering Assistant III (25-0202) to Northern Region Design &amp; Engineering Services for Support Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the												

**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
Engineer/Architect I (25-1442) from NR D&ES to Statewide Design and Engineering Services for statewide bridge support.												
<b>Transfer Engineer/Architect I (25-1442) from Northern Region Design &amp; Engineering Services for Statewide Bridge Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.												
Statewide Bridge has experienced reduced project delivery support due to lack of expertise in bridge design, primarily due to recruitment difficulties. There is a significant need for professional engineering positions (Engineer/Architect I job class or higher) for the program workload in the Bridge Design section. Northern Region has restructured their teams which allowed other staff to assume previous duties of the Engineer/Architect I in NR D&ES.												
<b>Transfer Engineering Associate (25-1633) from Northern Region Construction for Program Support</b>												
	Trin	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts 173.3												
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.												
Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.												
<b>Delete Temporary Exempt Project Coordinator (25-0971X)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant full-time temporary exempt Project Coordinator (25-0971X) located in Juneau. The original scope of work is no longer required.												
<b>Transfer Engineering Assistant I/II/III (25-0445) from Central Region Construction &amp; CIP Support for AASHTOWare Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0445), range 17/19/21, full-time, located in Anchorage to Statewide Design and Engineering for AASHTOWare support which is necessary for the implementation and ongoing support of three new AASHTOWare modules being utilized. This position will provide technical support for project development, design, right-of-way acquisition, civil rights compliance, and construction.												
<b>Subtotal</b>		<b>16,191.5</b>	<b>14,686.1</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.1												
1026 Hwy Capitl 0.4												
1027 Int Airprt 0.5												
1061 CIP Rcpts 85.8												
1076 Marine Hwy 2.3												

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$94.1.

**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
<b>Transfer to Commissioner's Office to Align Authorization with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work performed by the Commissioner's Office.												
<b>Transfer to Measurement Standards and Commercial Vehicle Compliance to Align Authorization with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Measurement Standards and Commercial Vehicle Compliance.												
Authority will be used to cover core services billings.												
<b>Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Statewide Administrative Services.												
Authority will be used to cover Corporate Travel Management fees.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trin	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trin	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.6										

**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	
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.													
		<b>Totals</b>	<b>16,285.4</b>	<b>14,780.2</b>	<b>31.0</b>	<b>1,183.8</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1001 CBR Fund		26.7										
1004 Gen Fund		80.1										
1005 GF/Prgm		571.7										
1007 I/A Rcpts		39.7										
1061 CIP Rcpts		23,231.3										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>23,940.6</b>	<b>23,143.7</b>	<b>22.4</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>15</b>	<b>7</b>

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
he Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.												
Positions to be transferred:												
Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage												
Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage												
<b>Subtotal</b>		<b>23,940.6</b>	<b>23,143.7</b>	<b>22.4</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>

***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		134.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$138.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	112.7	0.0	0.0	112.7	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 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		112.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trin	272.4	0.0	0.0	272.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer to Statewide Aviation to Fund Survey Instrument Lab Positions</b>												
1061 CIP Rcpts	Trout	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipt authority from personal services line in Central Design and Engineering Services to fund Survey Instrument Technician II (25-0251) and Survey Instrument Technician Trainee I/II (25-0252) which were transferred to Statewide Aviation during FY2021 Management Plan.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>24,280.8</b>	<b>23,098.8</b>	<b>22.4</b>	<b>994.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund		31.1										
1004 Gen Fund		93.4										
1005 GF/Prgm		135.4										
1007 I/A Rcpts		164.1										
1061 CIP Rcpts		17,191.5										
1232 ISPF-I/A		29.6										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>17,627.8</b>	<b>17,032.3</b>	<b>8.7</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>12</b>	<b>2</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Four Drilling Program Positions from Statewide Design &amp; Engineering Services for Program Centralization</b>												
	Trin	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts		385.5										
Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.												
Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.												
The following positions will be transferred:												
Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks												
Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks												
Full-time Driller Journey (25-1642), wage grade 53, located in Anchorage												
Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage												
<b>Transfer Engineer/Architect I (25-1442) to Statewide Design &amp; Engineering Services for Statewide Bridge Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.												

**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
Statewide Bridge has experienced reduced project delivery support due to lack of expertise in bridge design, primarily due to recruitment difficulties. There is a significant need for professional engineering positions (Engineer/Architect I job class or higher) for the program workload in the Bridge Design section. Northern Region has restructured their teams which allowed other staff to assume previous duties of the Engineer/Architect I in NR D&ES.												
<b>Transfer Engineering Assistant III (25-0202) from Statewide Design &amp; Engineering Services for Support Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the Engineer/Architect I (25-1442) from NR D&ES to Statewide Design and Engineering Services for statewide bridge support.												
<b>Subtotal</b>		<b>18,013.3</b>	<b>17,417.8</b>	<b>8.7</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
SalAdj		101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		99.7										
1232 ISPF-I/A		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$101.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
Trin		79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		79.5										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
Trin		195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		195.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-31.1										
1004 Gen Fund		31.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

**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
	<b>Totals</b>	<b>18,390.0</b>	<b>17,519.6</b>	<b>8.7</b>	<b>757.5</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund		31.9										
1004 Gen Fund		95.7										
1005 GF/Prgm		206.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		10,508.6										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>10,820.2</b>	<b>10,441.4</b>	<b>40.0</b>	<b>231.4</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1061 CIP Rcpts		54.0										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$55.4.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		116.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	
1001 CBR Fund		-31.9											
1004 Gen Fund		31.9											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.													
	<b>Totals</b>	<b>11,038.8</b>	<b>10,496.8</b>	<b>40.0</b>	<b>394.6</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund		24.4										
1004 Gen Fund		73.3										
1007 I/A Rcpts		48.4										
1061 CIP Rcpts		21,928.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>22,051.8</b>	<b>20,772.3</b>	<b>25.0</b>	<b>921.9</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>41</b>	<b>19</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Engineering Assistant I/II/III (25-0445) to Statewide Design and Engineering for AASHTOWare Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0445), range 17/19/21, full-time, located in Anchorage to Statewide Design and Engineering for AASHTOWare support which is necessary for the implementation and ongoing support of three new AASHTOWare modules being utilized. This position will provide technical support for project development, design, right-of-way acquisition, civil rights compliance, and construction.												
<b>Subtotal</b>		<b>22,051.8</b>	<b>20,772.3</b>	<b>25.0</b>	<b>921.9</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		123.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$123.9.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	202.8	0.0	0.0	202.8	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 Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		202.8										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-24.4										
1004 Gen Fund		24.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>22,469.4</b>	<b>20,896.2</b>	<b>25.0</b>	<b>1,215.6</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
1001 CBR Fund		40.1										
1004 Gen Fund		120.2										
1061 CIP Rcpts		18,033.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>18,164.7</b>	<b>17,741.7</b>	<b>36.7</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>58</b>	<b>5</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Engineering Associate (25-1633) to Statewide Design &amp; Engineering Services for Program Support</b>												
	Trout	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-173.3										
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.												
Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.												
<b>Subtotal</b>		<b>17,991.4</b>	<b>17,568.4</b>	<b>36.7</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		97.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$97.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		81.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												

**Transfer from Information Systems and Services for Employee Based Rates Funding - OIT**



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Trin	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.1										
		40.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>18,361.0</b>	<b>17,666.2</b>	<b>36.7</b>	<b>524.9</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund		14.0										
1004 Gen Fund		41.8										
1061 CIP Rcpts		7,465.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>7,501.3</b>	<b>6,970.3</b>	<b>74.8</b>	<b>311.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$37.9.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	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 from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways &amp; Aviation for Airport Staffing</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Technician Sub Journey III (25-3705), wage grade 55, from Southcoast Region Construction component with subsequent reclassification to Equipment Operator I/II/III, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state owned and operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region Construction component.												

**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
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.0										
1004 Gen Fund		14.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>7,633.4</b>	<b>7,008.2</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1026 Hwy Capitl	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
		34,841.4										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>34,582.8</b>	<b>17,143.8</b>	<b>560.0</b>	<b>2,605.2</b>	<b>14,177.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to the personal services line to cover anticipated expenditures. Additional authority is required in the personal services line due to an increase in the monthly tool allowance for mechanics and for over-time related to a shift change from one week on/one week off to two week on/two week off for the Dalton Highway crew. The remaining travel and commodities authority is sufficient to cover anticipated expenditures due to travel reduction and lower fuel costs.												
<b>Subtotal</b>		<b>34,582.8</b>	<b>17,793.8</b>	<b>530.0</b>	<b>2,605.2</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1026 Hwy Capitl	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1026 Hwy Capitl	Trin	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1026 Hwy Capitl	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

**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
positions.												
	<b>Totals</b>	<b>34,752.3</b>	<b>17,800.6</b>	<b>530.0</b>	<b>2,767.9</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>

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

**Component:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,747.2										
1004 Gen Fund		5,241.6										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,122.8										
1004 Gen Fund		-1,122.8										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,747.2										
1004 Gen Fund		1,747.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,606.8										
1002 Fed Rcpts		160.1										
1004 Gen Fund		7,820.4										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
<b>Subtotal</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,621.0										
1004 Gen Fund		-2,621.0										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,606.8										
1004 Gen Fund		2,606.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		781.0										
1004 Gen Fund		2,343.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,569.2										
1004 Gen Fund		-1,569.2										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-781.0										
1004 Gen Fund		781.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Component:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		439.8										
1004 Gen Fund		1,319.5										
1108 Stat Desig		11.1										
<b>Subtotal</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-439.8										
1004 Gen Fund		439.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund		4,833.2										
1004 Gen Fund		14,499.7										
1005 GF/Prgm		607.1										
1007 I/A Rcpts		236.8										
1061 CIP Rcpts		4,160.4										
1108 Stat Desig		138.1										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		55.0										
1239 AvFuel Tax		1,501.6										
1244 Rural Air		757.2										
1249 Motor Fuel		9,974.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Management of the Napaimute Ice Road</b>												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-50.0										
The Department is not currently responsible for the maintenance of the Napaimute Ice Road and given limited resources, the Department needs to focus on its current responsibilities rather than expanding the scope of its current duties.												
<b>State Management of Quinhagak Airport</b>												
	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-90.0										
This legislative addition would add responsibility for a new public facility for the Department to maintain. Given limited resources, the Department needs to focus on its current responsibilities rather than expanding the scope of its current duties.												
<b>Subtotal</b>		<b>41,603.3</b>	<b>19,780.1</b>	<b>90.0</b>	<b>12,958.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>4</b>	<b>14</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer from Northern Region Highways &amp; Aviation for Receipt of After-Hours Call-Out, Fingerprinting &amp; Badging Receipts</b>												
	Trin	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		63.9										

**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

The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.

Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.

**Transfer Program Coordinator II (25-0988) from Central Region Support Services for Core Services Alignment**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer full-time Program Coordinator II (25-0988) from Central Region Support Services to Central Region Highways and Aviation (CR H&A) for core services alignment. Similar positions in Northern and Southcoast Regions are aligned under their respective H&A components.

Position to be transferred:

Program Coordinator II (25-0988), range 20, full-time, located in Anchorage

<b>Subtotal</b>	<b>41,667.2</b>	<b>19,795.1</b>	<b>90.0</b>	<b>13,007.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>
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\*\*\*\*\* **Changes From FY2021 Management Plan To FY2022 Governor** \*\*\*\*\*

**Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund**

OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,875.5											
1004 Gen Fund	-1,875.5											

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

**One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall**

OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	86.5											
1239 AvFuel Tax	-86.5											

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

**Align Authority for Projected Motor Fuel Tax Shortfall**

**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
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.8										
1249 Motor Fuel		-138.8										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

**FY2022 Salary Adjustments**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1061 CIP Rcpts		3.2										
1244 Rural Air		0.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.2.

**Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.0										

Add authority to cover the cost associated with the collective bargaining agreement increases for Labor, Trades, and Crafts and Supervisory union positions due to a change in the number of hours worked each week from 37.5 to 40. Salary adjustments were reflected in the FY2019 Governor Amended and FY2020 Governor's budget in the State Equipment Fleet component with no corresponding adjustment to the component's allocation to accommodate the increased cost.

**Terminate Maintenance on Non-DOT Roads**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

Terminate maintenance on roads where the Department does not have an ownership interest or maintenance agreement. Examples include: Timberlane in the Anchorage District, Nikolaevsk Road in the Peninsula District, and Willow Creek Parkway in the MatSu District.

**Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		111.1										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

**Transfer from Information Systems and Services for Employee Based Rates Funding - OIT**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	195.9	0.0	0.0	195.9	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
1061 CIP Rcpts		195.9										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Central Region Support Services for Core Services Alignment</b>												
	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.5										
Transfer authority from Central Region Support Services to fund Program Coordinator II (25-0988), range 20, transferred to Central Region Highways and Aviation during FY2021 Management Plan for core services alignment.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,693.2										
1004 Gen Fund		4,693.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>42,358.9</b>	<b>19,927.8</b>	<b>90.0</b>	<b>13,566.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund		8,554.2										
1002 Fed Rcpts		122.4										
1004 Gen Fund		25,662.7										
1005 GF/Prgm		401.6										
1007 I/A Rcpts		153.2										
1027 Int Airprt		52.2										
1061 CIP Rcpts		7,162.9										
1108 Stat Desig		63.6										
1200 VehRntlTax		501.0										
1239 AvFuel Tax		2,447.0										
1244 Rural Air		1,399.3										
1249 Motor Fuel		17,343.2										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>63,820.5</b>	<b>33,828.3</b>	<b>1,300.0</b>	<b>18,948.3</b>	<b>9,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer to Central Region Highways &amp; Aviation for Receipt of After-Hours Call-Out, Fingerprinting &amp; Badging Receipts</b>												
	Trout	-63.9	0.0	0.0	0.0	-63.9	0.0	0.0	0.0	0	0	0
1244 Rural Air		-63.9										
The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.												
Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.												
<b>Transfer to Southcoast Region Highways &amp; Aviation for Receipt of After-Hours Call-Out, Fingerprinting &amp; Badging Receipts</b>												
	Trout	-158.4	0.0	0.0	0.0	-158.4	0.0	0.0	0.0	0	0	0
1244 Rural Air		-158.4										

**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

after-hours call-out operations at rural airports.

Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.

<b>Subtotal</b>		<b>63,598.2</b>	<b>33,828.3</b>	<b>1,300.0</b>	<b>18,948.3</b>	<b>9,521.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
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\*\*\*\*\* **Changes From FY2021 Management Plan To FY2022 Governor** \*\*\*\*\*

**Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund**

OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,638.5										
1004 Gen Fund		-4,638.5										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

**One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall**

OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.5										
1239 AvFuel Tax		-141.5										

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

**Align Authority for Projected Motor Fuel Tax Shortfall**

OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.5										
1249 Motor Fuel		-269.5										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2022 Salary Adjustments</b>												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		8.2										
1249 Motor Fuel		2.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$23.8.												
<b>Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week</b>												
	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.0										
Add authority to cover the cost associated with the collective bargaining agreement increases for Labor, Trades, and Crafts and Supervisory union positions due to a change in the number of hours worked each week from 37.5 to 40. Salary adjustments were reflected in the FY2019 Governor Amended and FY2020 Governor's budget in the State Equipment Fleet component with no corresponding adjustment to the component's allocation to accommodate the increased cost.												
<b>Eliminate Vacant Maintenance Specialist - Electrician - Journey II/Lead (25-2144) Position</b>												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Maintenance Specialist - Electrician - Journey II/Lead (25-2144) position, which has been vacant for over two years due to the reduced pay scale and benefit package when compared to private industry.												
The Northern Region (NR) operates 104 airports across the region, of which many have airport lighting systems. These lighting systems are reliable but do require annual maintenance, repairs, and component/system replacement. Within NR there are only two airport maintenance electricians dedicated to meet these maintenance needs. Many of the airports that NR maintains are the sole transportation mode to and from the community. Funding for the position will be transferred to the services line to allow for work to be contracted out.												
Position to be deleted:												
Full-time, Maintenance Specialist - Electrician - Journey II/Lead (25-2144), wage grade 51, Labor, Trades and Crafts, located in Fairbanks												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	185.6	0.0	0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	307.3	0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.3										



**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 Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8,554.2										
1004 Gen Fund		8,554.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority for Contracted Rural Aviation Electrician Services</b>												
	LIT	0.0	-111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services to the services line to allow for contracted electrician services due to the elimination of Maintenance Specialist - Electrician - Journey II/Lead (25-2144) position, which has been vacant for over two years due to the reduced pay scale and benefit package when compared to private industry.												
<b>Totals</b>		<b>64,578.9</b>	<b>33,740.8</b>	<b>1,300.0</b>	<b>20,016.5</b>	<b>9,521.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>249</b>	<b>51</b>	<b>20</b>

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
1001 CBR Fund		2,757.8										
1002 Fed Rcpts		528.0										
1004 Gen Fund		8,273.3										
1005 GF/Prgm		59.3										
1027 Int Airprt		1,353.6										
1061 CIP Rcpts		1,584.9										
1108 Stat Desig		108.4										
1200 VehRntlTax		833.4										
1239 AvFuel Tax		835.7										
1244 Rural Air		461.0										
1249 Motor Fuel		6,109.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>22,891.5</b>	<b>10,381.7</b>	<b>130.9</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer from Northern Region Highways &amp; Aviation for Receipt of After-Hours Call-Out, Fingerprinting &amp; Badging Receipts</b>												
	Trin	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		158.4										
The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.												
Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.												
<b>Subtotal</b>		<b>23,049.9</b>	<b>10,540.1</b>	<b>130.9</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,773.8										

**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

1004 Gen Fund		-2,773.8										
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Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

**One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall**

OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.4										
1239 AvFuel Tax		-48.4										

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

**Align Authority for Projected Motor Fuel Tax Shortfall**

OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
1249 Motor Fuel		-94.5										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

**FY2022 Salary Adjustments**

SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1200 VehRntlTax		0.1										
1249 Motor Fuel		0.2										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.9.

**Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM**

Trin		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
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**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		57.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Engineering Technician Sub Journey III (25-3705) from Southcoast Region Construction for Airport Staffing</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant Engineering Technician Sub Journey III (25-3705), wage grade 55, from Southcoast Region Construction component with subsequent reclassification to Equipment Operator I/II/II, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state-owned-and-operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region Construction component.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,757.8										
1004 Gen Fund		2,757.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>23,200.6</b>	<b>10,541.0</b>	<b>130.9</b>	<b>8,201.5</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>8</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,729.0										
<b>Subtotal</b>		<b>6,060.3</b>	<b>160.6</b>	<b>0.0</b>	<b>5,625.4</b>	<b>66.8</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		1.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.4.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The component has one employee with no anticipated vacancy. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>6,061.7</b>	<b>166.6</b>	<b>0.0</b>	<b>5,625.4</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
		2,271.5										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
1027 Int Airprt	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>2,269.0</b>	<b>1,021.9</b>	<b>13.4</b>	<b>1,227.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1027 Int Airprt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.2.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
		5.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
		15.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Totals</b>		<b>2,296.3</b>	<b>1,028.1</b>	<b>13.4</b>	<b>1,248.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
		8,369.9										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
1027 Int Airprt	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
		-59.9										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>8,310.0</b>	<b>5,077.6</b>	<b>111.8</b>	<b>2,866.6</b>	<b>254.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer from Anchorage Airport Field and Equipment to Fund Increased Core Service Costs</b>												
1027 Int Airprt	Trin	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
		876.8										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to the Anchorage Airport Administration component to fully fund the airport's core services costs. Authority is available to transfer from Anchorage Airport Field and Equipment Maintenance due to an anticipated reduction in snow removal chemical purchases.												
<b>Transfer Eight Positions to Anchorage Airport Facilities for Information Technology Re-organization</b>												
1027 Int Airprt	Trout	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
		-1,886.8										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to commodities to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,300.0</b>	<b>4,117.8</b>	<b>111.8</b>	<b>2,873.4</b>	<b>197.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$15.3.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
Trin		19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.8										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT</b>												
Trout		-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-140.1										
Transfer from Anchorage Airport Administration component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Totals</b>		<b>7,195.0</b>	<b>4,133.1</b>	<b>111.8</b>	<b>2,753.1</b>	<b>197.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
		24,864.9										
	<b>Subtotal</b>	<b>24,864.9</b>	<b>12,215.8</b>	<b>27.0</b>	<b>11,102.1</b>	<b>1,427.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Eight Positions from Anchorage Airport Administration for Information Technology Re-organization</b>												
1027 Int Airprt	Trin	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
		1,886.8										
	<b>Subtotal</b>	<b>26,751.7</b>	<b>13,175.6</b>	<b>27.0</b>	<b>11,902.1</b>	<b>1,484.0</b>	<b>163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1027 Int Airprt	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$9.0.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
		87.1										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

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

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

**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
Management rates which have been incorporated into individual positions.												
<b>Transfer to Anchorage Airport Administration for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Administration component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Totals</b>		<b>27,060.5</b>	<b>13,184.6</b>	<b>27.0</b>	<b>12,201.9</b>	<b>1,484.0</b>	<b>163.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
		18,095.4										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
1027 Int Airprt	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
	<b>Subtotal</b>	<b>18,089.6</b>	<b>9,769.2</b>	<b>6.0</b>	<b>1,094.3</b>	<b>7,202.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer to Anchorage Airport Administration to Fund Increased Core Service Costs</b>												
1027 Int Airprt	Trout	-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
		-876.8										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to the Anchorage Airport Administration component to fully fund the airport's core services costs. Authority is available to transfer from Anchorage Airport Field and Equipment Maintenance due to an anticipated reduction in snow removal chemical purchases.												
	<b>Subtotal</b>	<b>17,212.8</b>	<b>9,769.2</b>	<b>6.0</b>	<b>1,094.3</b>	<b>6,325.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1027 Int Airprt	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
		61.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
		141.7										

**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 Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.													
		<b>Totals</b>	<b>17,417.6</b>	<b>9,771.0</b>	<b>6.0</b>	<b>1,297.3</b>	<b>6,325.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		7,009.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
1027 Int Airprt	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>7,006.1</b>	<b>2,420.7</b>	<b>6.3</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1027 Int Airprt	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$13.5.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Totals</b>		<b>7,095.0</b>	<b>2,434.2</b>	<b>6.3</b>	<b>4,563.5</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts		598.8										
1027 Int Airprt		12,001.5										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>12,568.8</b>	<b>11,171.9</b>	<b>275.0</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2021 Management Plan To FY2022 Governor *****</b>												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	260.2	260.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		260.2										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$248.2.												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.0.												
<b>Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		45.8										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT</b>												
	Trin	223.1	0.0	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		223.1										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.3										

**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	
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.													
		<b>Totals</b>	<b>13,103.2</b>	<b>11,432.1</b>	<b>275.0</b>	<b>917.6</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
1027 Int Airprt		2,191.7										
1061 CIP Rcpts		88.3										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>2,257.6</b>	<b>1,668.6</b>	<b>60.3</b>	<b>515.9</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.2										
1061 CIP Rcpts		0.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$5.6.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.0										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures</b>												
	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures in the services line.												
<b>Totals</b>		<b>2,271.2</b>	<b>1,704.0</b>	<b>60.3</b>	<b>494.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



**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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
		4,725.5										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>4,720.3</b>	<b>2,330.7</b>	<b>7.8</b>	<b>1,945.4</b>	<b>436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to the services line to cover anticipated increases in utility costs including electricity and natural gas. Authority is available from the commodities lines due to a reduction in small tools and minor equipment.												
<b>Subtotal</b>		<b>4,720.3</b>	<b>2,330.7</b>	<b>7.8</b>	<b>2,054.4</b>	<b>327.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1027 Int Airprt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.1.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
		2.7										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
		14.1										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												

**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
	Totals	4,738.2	2,331.8	7.8	2,071.2	327.4	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		4,566.9										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
1027 Int Airprt	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.8										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>4,564.1</b>	<b>2,994.2</b>	<b>6.7</b>	<b>53.6</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
		36.5										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
		15.9										
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures</b>												
	LIT	0.0	58.5	0.0	0.0	-58.5	0.0	0.0	0.0	0	0	0
Transfer authority from the commodities line to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures in the commodities line.												
<b>Totals</b>		<b>4,616.5</b>	<b>3,052.7</b>	<b>6.7</b>	<b>106.0</b>	<b>1,451.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
		1,152.7										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>1,148.1</b>	<b>1,004.5</b>	<b>9.7</b>	<b>104.3</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line 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.												
<b>Subtotal</b>		<b>1,148.1</b>	<b>976.9</b>	<b>9.7</b>	<b>131.9</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1027 Int Airprt	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.3.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
		5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1027 Int Airprt	Trin	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
		23.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

**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
	Totals	1,184.1	984.2	9.7	160.6	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		5,016.1										
1108 Stat Desig		15.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>5,239.1</b>	<b>4,826.0</b>	<b>22.4</b>	<b>135.9</b>	<b>254.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to the commodities line to cover anticipated increases in law enforcement supplies including ammunition, targets, firearms supplies, uniforms, etc. Authority is available from the services line due to a reduction in laundry services and tuition costs.												
<b>Subtotal</b>		<b>5,239.1</b>	<b>4,826.0</b>	<b>22.4</b>	<b>108.9</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		104.7										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$97.7.												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.0.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		94.1										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	21.4	0.0	0.0	21.4	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:** 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	
1027 Int Airprt		21.4											
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.													
		<b>Totals</b>	<b>5,459.3</b>	<b>4,930.7</b>	<b>22.4</b>	<b>224.4</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
1001 CBR Fund		14,671.1										
1004 Gen Fund		44,013.3										
1076 Marine Hwy		28,329.5										
1249 Motor Fuel		3,617.1										
<b>Alaska Marine Highway System</b>												
	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-12,691.1										
1076 Marine Hwy		-2,857.2										
While support for the Alaska Marine Highway System is being reduced, the overall budget will show a net increase from the FY2020 enacted budget. Available funding will provide for 286.7 weeks of service under this plan. Capital budget funding will ensure that the necessary Aurora steel work is completed to reduce service gaps in the system.												
<b>Subtotal</b>		<b>75,082.7</b>	<b>58,965.5</b>	<b>2,058.6</b>	<b>9,601.0</b>	<b>4,457.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan</b>												
	Trout	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Transfer to Marine Shore Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trout	-49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.8										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan</b>												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan and utilize unrestricted general fund for travel purposes.												
<b>Transfer from Marine Engineering to Align System Authority for FY2021 Operating Plan</b>												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,000.0										



**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
Transfer from Marine Engineering to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Subtotal</b>		<b>76,006.2</b>	<b>58,965.5</b>	<b>1,982.1</b>	<b>10,601.0</b>	<b>4,457.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary and Health Insurance Increases - IBU</b>												
	SalAdj	1,195.8	1,195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,195.8										
FY2022 Salary and Health Insurance Increases - IBU 1.5% COLA.												
<b>Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service</b>												
	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,589.0										
1076 Marine Hwy		-4,749.3										
Reduction in authorization to a level comparable to the FY2021 Governor's proposed budget. The Alaska Marine Highway System will absorb this decrement through a reduction in port calls, and service gaps during seasons with minimal demand. Authorization will allow an essential level of service.												
<b>Transfer to Marine Engineering for Employee Based Rates Funding - OIT</b>												
	Trout	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-22.5										
Transfer from Marine Vessel Operations component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		49.9										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan</b>												
	Trin	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3,715.6										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,980.0										

**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
1004 Gen Fund		1,980.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer to Align System Authority for FY2022 Operating Plan</b>												
LIT		0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities lines to cover anticipated personal services costs related to the Alaska Marine Highway System operating plan. The remaining travel, services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>72,606.7</b>	<b>59,328.1</b>	<b>1,922.8</b>	<b>8,722.3</b>	<b>2,633.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,949.1										
1004 Gen Fund		5,847.2										
1076 Marine Hwy		8,621.5										
<b>Subtotal</b>		<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan</b>												
	Trout	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-3,715.6										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,949.1										
1004 Gen Fund		1,949.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>12,702.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,702.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund		13.3										
1004 Gen Fund		39.8										
1061 CIP Rcpts		703.6										
1076 Marine Hwy		2,665.0										
<b>Subtotal</b>		<b>3,421.7</b>	<b>3,031.0</b>	<b>32.0</b>	<b>248.7</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Reinstate Stock &amp; Parts Services II (25-N08037) to Meet Alaska Marine Highway System Operating Plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reinstate one position to meet FY2021 Alaska Marine Highway System operating plan.												
Position to be reinstated:												
Non-permanent Stock & Parts Services II (25-N08037), wage grade 55, located in Ketchikan												
<b>Transfer to Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trout	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,000.0										
Transfer from Marine Engineering to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trin	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan and utilize unrestricted general fund for travel purposes.												
<b>Subtotal</b>		<b>2,426.7</b>	<b>2,005.0</b>	<b>15.0</b>	<b>276.7</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	2.8	2.8	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:** 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
1061 CIP Rcpts		2.0										
1076 Marine Hwy		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.2										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Marine Vessel Operations for Employee Based Rates Funding - OIT</b>												
	Trin	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		22.5										
Transfer from Marine Vessel Operations component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.3										
1004 Gen Fund		13.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>2,467.4</b>	<b>2,007.8</b>	<b>15.0</b>	<b>314.6</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1076 Marine Hwy	ConfCom	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
		603.1										
	<b>Subtotal</b>	<b>603.1</b>	<b>0.0</b>	<b>0.0</b>	<b>199.4</b>	<b>403.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	<b>Totals</b>	<b>603.1</b>	<b>0.0</b>	<b>0.0</b>	<b>199.4</b>	<b>403.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund		14.1										
1004 Gen Fund		42.2										
1076 Marine Hwy		1,287.1										
<b>Subtotal</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.8.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		31.3										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.1										
1004 Gen Fund		14.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>1,385.6</b>	<b>1,170.1</b>	<b>2.9</b>	<b>189.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund		28.0										
1004 Gen Fund		84.0										
1076 Marine Hwy		7,359.6										
<b>Subtotal</b>		<b>7,471.6</b>	<b>5,002.3</b>	<b>63.1</b>	<b>2,257.8</b>	<b>148.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Five Non-Permanent Ferry Terminal Agent Positions to Meet Service Levels</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add five non-permanent Ferry Terminal Agent positions to meet service levels.												
Positions to be added:												
Non-permanent Ferry Terminal Agent I (25-N08002), range 13, located in Ketchikan												
Non-permanent Ferry Terminal Agent I (25-N08004), range 13, located in Wrangell												
Non-permanent Ferry Terminal Agent I (25-N08005), range 13, located in Sitka												
Non-permanent Ferry Terminal Agent I (25-N08006), range 13, located in Auke Bay												
Non-permanent Ferry Terminal Agent I (25-N09000), range 13, located in Hoonah												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-338.0	-63.1	338.0	63.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trin	49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Subtotal</b>		<b>7,521.4</b>	<b>4,664.3</b>	<b>49.8</b>	<b>2,595.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1076 Marine Hwy		27.1										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$27.6.



**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
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1076 Marine Hwy	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1076 Marine Hwy	Trin	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>7,711.0</b>	<b>4,691.9</b>	<b>49.8</b>	<b>2,757.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>

**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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
1061 CIP Rcpts		146.4										
1076 Marine Hwy		3,525.8										
<b>Subtotal</b>		<b>3,672.2</b>	<b>3,477.7</b>	<b>56.9</b>	<b>73.8</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to the services and commodities lines to cover anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan</b>												
	Trin	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Transfer from Marine Vessel Operations to align system authority to meet the FY2021 Alaska Marine Highway System operating plan.												
<b>Subtotal</b>		<b>3,693.9</b>	<b>3,355.7</b>	<b>40.9</b>	<b>111.5</b>	<b>185.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1076 Marine Hwy		10.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$11.6.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		79.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

**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
positions.												
<b>Transfer to Align System Authority for FY2022 Operating Plan</b>												
	LIT	0.0	73.1	0.0	-8.1	-65.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services and commodities lines to personal services to cover anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures in the services and commodities lines.												
<b>Totals</b>		<b>3,802.8</b>	<b>3,440.4</b>	<b>40.9</b>	<b>200.7</b>	<b>120.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>