

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	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
1004 Gen Fund		830.8										
1007 I/A Rcpts		41,679.2										
1061 CIP Rcpts		4,605.9										
Subtotal		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-647.9	0.0	647.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to contractual services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Five Positions to Facilities for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Transfer five positions from Facilities Services to Facilities for program alignment.												
The following positions are transferred to the Facilities component:												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2532), wage grade 51, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2535), wage grade 54, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2544), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2434), wage grade 58, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2451), wage grade 58, located in Juneau												
Subtotal		47,115.9	17,006.0	383.8	27,492.3	1,958.8	275.0	0.0	0.0	139	3	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-541.1	-541.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-390.0										
1061 CIP Rcpts		-149.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-541.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		277.1										

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Component: Facilities Services (3195)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$277.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		96.7										
1061 CIP Rcpts		46.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$19.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$58.5												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.1												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$25.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.8												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
Reduce Receipt Authority for Facilities Maintenance and Operations												
	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11,525.0										
In FY2019, the State of Alaska started transitioning from a decentralized method of facilities maintenance to a shared services method and has fully implemented this approach in FY2022. Inter-agency receipt authority can be reduced due to the full implementation.												
Transfer Nine Positions to Facilities for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Transfer nine positions from Facilities Services to Facilities for program alignment.												
The following positions are transferred to the Facilities component:												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-1191), wage grade 51, located in Anchorage												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2103), wage grade 51, located in Fairbanks												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2155), wage grade 51, located in Nome												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 1(25-2158), wage grade 53, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2536), wage grade 54, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2541), wage grade 54, located in Juneau												
Full-time Maintenance Specialist - Building/Facility/Construction - Foreman (25-2543), wage grade 50, located in Juneau												

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
Full-time Maintenance Specialist - Generalist - Journey (25-2545), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2538), wage grade 58, located in Juneau												
Transfer Maintenance Generalist (01-079X) to Non-Public Building Fund for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance Generalist - Journey (01-079X), wage grade 54, located in Juneau, from Facilities Services to Non-Public Building Fund Facilities for program alignment.												
Transfer Authority to Facilities to Align with Anticipated Reimbursable Services Agreements												
	Trout	-632.9	0.0	0.0	-632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -632.9												
Transfer authority from Facilities Services to Facilities to align with anticipated reimbursable services agreements.												
Delete Non-Permanent Maintenance Generalist Journey (07-N14002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Maintenance Generalist Journey (07-N14002), wage grade 54, located in Seward.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -390.0												
1007 I/A Rcpts 390.0												
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-350.0	0.0	350.0	-30.0	30.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to services and capital outlay to align authority with anticipated expenditures.												
Totals		34,837.7	16,535.7	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2

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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1007 I/A Rcpts	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		44,844.2										
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	44,844.2	0.0	0.0	44,844.2	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		45.0										
1007 I/A Rcpts		1,114.7										
Subtotal		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	110.5	0.0	-110.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Facilities Manager 2 (02-5178) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Facilities Manager 2 (02-5178), range 21, located in Juneau, from Facilities Administration for program alignment.												
Subtotal		1,159.7	1,047.7	3.8	103.5	4.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.8												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.0												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.2												
Transfer Facilities Manager 2 (02-5178) to Facilities Administration for Program Alignment												
	Trout	-157.2	-157.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-157.2										

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		NP
										PFT	PPT	
Transfer full-time Facilities Manager 2 (02-5178), range 21, located in Juneau, from Lease Administration to Facilities Administration for program alignment.												
Transfer Administrative Assistant 1 (02-5164) from Facilities Administration for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Administrative Assistant 1 (02-5164), range 12, located in Anchorage, from Facilities Administration for program alignment.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-34.0										
	1007 I/A Rcpts	34.0										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-12.1	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs.												
Totals		980.6	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0

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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	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										
Subtotal		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,294.5	0.0	-1,564.5	270.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Five Positions from Facilities Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
Transfer five positions from Facilities Services to Facilities for program alignment.												
The following positions are transferred from the Facilities Services component:												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2532), wage grade 51, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2535), wage grade 54, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2544), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2434), wage grade 58, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2451), wage grade 58, located in Juneau												
Subtotal		15,445.5	1,294.5	0.0	13,881.0	270.0	0.0	0.0	0.0	3	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.6										
1147 PublicBldg		-1.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-40.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.7										
1147 PublicBldg		1.6										

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$38.3

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Salary and Benefit Adjustments												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1										
1147 PublicBldg		0.3										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$7.4												
Reduce Inter-Agency Management Consulting Costs with Dept. of Administration												
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-19.6										
Facilities Services program receipts are the collection of rent from private entities, parking fees, and electric vehicle chargers in specific State facilities such as the Linny Pacillo Parking Garage. Facilities Services will reduce Inter-Agency Management Consulting Costs with the DOA for services that are no longer being provided.												
Transfer Nine Positions from Facilities Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Transfer nine positions from Facilities Services to Facilities for program alignment.												
The following positions are transferred to the Facilities component:												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-1191), wage grade 51, located in Anchorage												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2103), wage grade 51, located in Fairbanks												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2155), wage grade 51, located in Nome												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 1 (25-2158), wage grade 53, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2536), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2538), wage grade 58, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2541), wage grade 54, located in Juneau												
Full-time Maintenance Specialist - Building/Facility/Construction - Foreman (25-2543), wage grade 50, located in Juneau												
Full-time Maintenance Specialist - Generalist - Journey (25-2545), wage grade 54, located in Juneau												
Transfer from Facilities Services to Align with Anticipated Reimbursable Services Agreements												
	Trin	632.9	0.0	0.0	632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		632.9										
Transfer authority from Facilities Services to Facilities to align with anticipated reimbursable services agreements.												
Totals		16,064.2	1,299.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0

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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		764.8										
1147 PublicBldg		875.4										
Subtotal		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Facilities Manager II (02-5178) to Lease Administration for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Facilities Manager II (02-5178), range 21, located in Juneau to Lease Administration for program alignment.												
Subtotal		1,640.2	136.3	1.0	1,475.4	27.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
1147 PublicBldg		-3.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1147 PublicBldg		1.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.3												
Transfer Administrative Assistant 1 (02-5164) to Lease Administration for Program Alignment												

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
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Administrative Assistant 1 (02-5164), range 12, located in Anchorage, to Lease Administration for program alignment.												
Transfer Facilities Manager 2 (02-5178) from Lease Administration for Program Alignment												
	Trin	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 157.2												
Transfer of the full-time Facilities Manager 2 (02-5178), range 21, located in Juneau, from Lease Administration to Facilities Administration for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the previous transfer of authority from Personal Services to Services. This authority is needed in Personal Services.												
Totals		1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0

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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	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										
Subtotal		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	156.7	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		824.6	156.7	0.0	644.6	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-2.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$4.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.4										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.9												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

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
The DOT&PF has realized a cost savings through the Office of Information Technology (OIT) rate decrease on PBX (private branch exchange, private telephone switchboard).												
Transfer Maintenance Generalist (01-079X) from Facilities Services for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance Generalist - Journey (01-079X), wage grade 54, located in Juneau, from Facilities Services to Non-Public Building Fund Facilities for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from Personal Services to Services to meet anticipated expenditures.												
Totals		819.8	151.9	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0

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 FY2022 Conference Committee To FY2022 Authorized *****												
CRRSAA and ARPA Federal Transit Administration Grants Sec64(l) Ch1 SSSLA2021 P148 L3 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
1265 COVID Fed		2,739.1										
1267 FTA		7,786.3										
CRRSAA												
<p>(l) The sum of \$10,525,400 is appropriated to the Department of Transportation and Public Facilities for payments as grants to implement and maintain coordinated public transportation throughout the state for the fiscal years ending June 30, 2022, and June 30, 2023, from the following sources:</p> <p>(1) \$7,786,300 from federal receipts received from the Federal Transit Administration as a result of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260);</p> <p>(2) \$2,739,100 from federal receipts received from the Federal Transit Administration as a result of the American Rescue Plan Act of 2021 (P.L. 117-2).</p>												
FY2022 Conference Committee												
	ConfCom	1,972.2	1,559.1	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund		791.3										
1026 Hwy Capitt		67.6										
1027 Int Airprt		159.1										
1061 CIP Rcpts		646.9										
1244 Rural Air		49.8										
1270 FHWA		257.5										
CRRSA												
Federal Highway Administration Grant to Inter-Island Ferry Sec64(m) Ch1 SSSLA2021 P148 L12 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1270 FHWA		6,000.0										
CRRSA												
<p>(m) The sum of \$6,000,000 is appropriated from federal receipts received from the Federal Highway Administration as a result of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation and Public Facilities for payment as a grant to the Inter-Island Ferry Authority for the fiscal years ending June 30, 2022, and June 30, 2023.</p>												
Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)												
(Language)	CarryFwd	3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
1265 COVID Fed		3,808.2										

Amounts are as follows:

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
\$3,761,596 FTA Transit Infrastructure Grants Section 5307 Urbanized Area Apportionment - Fairbanks through DOT&PF \$15,383 FTA Section 5310 Urbanized Area 50,000-199,999 - Fairbanks through DOT&PF \$31,205 FTA Section 5310 Non-urbanized area >50,000 Apportionment through DOT&PF												
Subtotal		22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)												
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1270 FHWA		-6,000.0										
CRRSA												
Reverse FY2022 language appropriation for one-time federal funding. In FY2022, the DOT&PF utilized one-time federal funding for coronavirus relief to offset other fund sources.												
Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)												
(Language)	OTI	-10,525.4	0.0	0.0	0.0	0.0	0.0	-10,525.4	0.0	0	0	0
1265 COVID Fed		-2,739.1										
1267 FTA		-7,786.3										
CRRSAA												
Reverse FY2022 language appropriation for one-time federal funding. In FY2022, the DOT&PF utilized one-time federal funding for coronavirus relief to offset other fund sources.												
Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)												
(Language)	OTI	-3,808.2	0.0	0.0	0.0	0.0	0.0	-3,808.2	0.0	0	0	0
1265 COVID Fed		-3,808.2										
Reverse FY2022 language appropriation for one-time federal funding. In FY2022, the DOT&PF utilized one-time federal funding for coronavirus relief to offset other fund sources.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
1026 Hwy Capittl		-1.9										
1027 Int Airprt		-4.6										
1061 CIP Rcpts		-12.6										
1076 Marine Hwy		-1.4										
1244 Rural Air		-1.0										

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
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-43.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1026 Hwy Capitl		0.9										
1027 Int Airprt		1.9										
1061 CIP Rcpts		8.0										
1076 Marine Hwy		0.5										
1244 Rural Air		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.4												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.9												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		257.5										
1270 FHWA CRRSA		-257.5										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Totals		1,944.0	1,537.5	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2

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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		57.4										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		318.5										
1270 FHWA		11.3										
CRRSA												
Subtotal		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-9.9										
1076 Marine Hwy		-0.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		4.6										
1076 Marine Hwy		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.9												
Align Budget Authority to Actual Expenses												
	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The Contracting and Appeals budget can be reduced to bring the budget into alignment with actual expenses.												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

The Department of Transportation has realized a cost savings through the Office of Information Technology (OIT) rate decrease on their Core Rate.

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
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		11.3										
1270 FHWA CRRSA		-11.3										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
Totals		383.7	331.7	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		337.0										
1061 CIP Rcpts		968.6										
1108 Stat Desig		25.0										
Subtotal		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to comply with vacancy factor guidelines.												
Subtotal		1,330.6	1,053.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
1061 CIP Rcpts		-24.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.9												
FY2023 Salary and Benefit Adjustments												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		10.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.2												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.8												
Totals		1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund		38.0										
1027 Int Airprt		114.3										
1061 CIP Rcpts		628.4										
Subtotal		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1027 Int Airprt		-2.9										
1061 CIP Rcpts		-19.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-23.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		1.1										
1061 CIP Rcpts		6.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.8												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												
Includes: FY2023 Supervisory Unit 1% COLA: \$2.0												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Align Budget Authority to Actual Expenses												
	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
1027 Int Airprt		2.9										
1061 CIP Rcpts		19.1										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
Totals		762.7	687.2	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
1004 Gen Fund		1,597.2										
1007 I/A Rcpts		375.4										
1026 Hwy Capitt		611.6										
1027 Int Airprt		75.6										
1061 CIP Rcpts		5,643.2										
1244 Rural Air		27.1										
1265 COVID Fed		343.7										
1270 FHWA		713.8										
CRRSA												
Subtotal		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3

***** Changes From FY2022 Authorized To FY2022 Management Plan *****

Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment

Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The DOT&PF transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, SSOA conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCNs are being transferred back to DOT&PF:

- Full-time, Accounting Tech II (25-0085), range 14, located in Anchorage
- Full-time, Accounting Tech I (25-0279), range 12, located in Anchorage
- Full-time, Accounting Tech I (25-0281), range 12, located in Anchorage
- Full-time, Accounting Tech III (25-3091), range 16, located in Juneau
- Full-time, Accounting Clerk I (25-3104), range 10, located in Juneau

Align Authority for Shared Services of Alaska Service Level Agreement

LIT		0.0	429.6	0.0	-429.6	0.0	0.0	0.0	0.0	0	0	0
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The DOT&PF transferred the initial wave of positions to the SSOA organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a service level agreement with the DOA for services provided.

Add Non-Permanent Accountant III for Federal Relief Funding Accounting Management

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add long-term non-permanent (LTNP) position to perform the professional financial management work related to the influx of federal relief funding. This is necessary to process use of FHWA CRRSAA funding used under the "special provisions" allowance of FHWA guidelines.

Funding approved in Federal authority (1265 COVID Fed).

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
Positions to be added:												
Non-permanent Accountant III (25-N20065), range 18, located in Juneau												
Add New Budget Analyst 3 to Provide Capital Budget Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add permanent full-time position to provide support with capital budget planning and development throughout the annual budget cycle.												
Positions to be added:												
Full-time Budget Analyst 3 (25-3856), range 21, located in Juneau												
Subtotal		9,387.6	6,892.5	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	4
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Federal Relief Funding Accounting Management												
OTI		-343.7	-343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1265 COVID Fed		-343.7										
Reverse one-time fund source change for the hiring of three long-term non-permanent positions to process use of the Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act funding.												
Positions to be deleted:												
Non-permanent Accounting Technician 3 (25-?001), range 16, located in Juneau												
Non-permanent Accounting Technician 3 (25-?002), range 16, located in Juneau												
Non-permanent Accountant 3 (25-?003), range 18, located in Juneau												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-204.7	-204.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.1										
1007 I/A Rcpts		-36.0										
1026 Hwy Capitl		-0.7										
1027 Int Airprt		-1.4										
1061 CIP Rcpts		-113.3										
1076 Marine Hwy		-14.7										
1244 Rural Air		-0.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-204.7												
FY2023 Salary and Benefit Adjustments												
SalAdj		-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1004 Gen Fund		-17.6										
1007 I/A Rcpts		-18.7										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-52.5										
1076 Marine Hwy		-4.5										
1244 Rural Air		-0.2										

Includes: FY2023 Supervisory Unit 1% COLA: \$-165.0

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$26.6

FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$9.1

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.0

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.8

Add Budget Authority for Capital Budget Analyst 3 (25-3856)

Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	138.5										

The Statewide Administrative Services will utilize Indirect Cost Allocation Plan (ICAP) authority to fund a new full-time capital Budget Analyst 3 (25-3856), range 21, located in Juneau. This new permanent full-time position was established in March 2021 and funded with unbudgeted ICAP for FY2021-FY2022.

Add Budget Authority for SSoA Facilities Accounting Positions

Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	459.2										

Statewide Administrative Services requests interagency authority to fund the three accounting positions transferred in FY2022 from DOA as part of the SSoA Facilities Initiative. These positions were funded with unbudgeted interagency receipts in FY2022.

Full-time Accountant 3 (02-5158), range 18, located in Juneau
 Full-time Accounting Technician 3 (02-5132), range 16, located in Juneau
 Full-time Accountant 5 (02-5170), range 22, located in Juneau

Cost Savings Realized Through OIT PBX Phone Rate Decreases

Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.0										

The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.

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
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		713.8										
1270 FHWA CRRSA		-713.8										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.0										
1007 I/A Rcpts		138.1										
1026 Hwy Capitl		0.7										
1027 Int Airprt		1.4										
1061 CIP Rcpts		113.3										
1244 Rural Air		0.5										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		9,309.4	6,834.5	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		438.7										
1026 Hwy Capitl		13.3										
1027 Int Airprt		8.7										
1061 CIP Rcpts		1,113.5										
1270 FHWA		192.0										
CRRSA												
Subtotal		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Positions from Statewide Design for Line of Business Information Systems Centralization												
	Trin	3,951.2	3,854.3	0.0	96.9	0.0	0.0	0.0	0.0	25	0	6
1004 Gen Fund		810.1										
1026 Hwy Capitl		69.1										
1027 Int Airprt		114.6										
1061 CIP Rcpts		2,647.1										
1076 Marine Hwy		310.3										

Transfer 31 positions into the Information Systems and Services (ISSD) component, under the management of Statewide Administrative Services (ASD) to re-align the supervision and direction of the Information Technology section with the department-wide priorities of ASD.

Positions to be transferred:

- Full-time Analyst Programmer 4 (25-0237), range 20, located in Anchorage
- Full-time Systems Programmer 3 (08-5053), range 23, located in Anchorage
- Full-time Systems Programmer 2 (25-0070), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (25-0099), range 20, located in Juneau
- Full-time Analyst Programmer 4 (25-0101), range 20, located in Juneau
- Full-time Analyst/Programmer 5 (25-0102), range 22, located in Anchorage
- Full-time Analyst/Programmer 3 (25-0103), range 18, located in Juneau
- Full-time Systems Programmer 2 (25-0106), range 22, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-0107), range 20, located in Juneau
- Full-time Microcomputer/Network Specialist 2 (25-0111), range 20, located in Anchorage
- Full-time Analyst/Programmer 5 (25-0112), range 22, located in Juneau
- Full-time Analyst/Programmer 5 (25-0116), range 22, located in Juneau
- Full-time Systems Programmer 3 (25-0119), range 23, located in Juneau
- Full-time Analyst/Programmer 5 (25-0121), range 22, located in Anchorage
- Full-time Data Processing Manager 2 (25-0136), range 23, located in Juneau
- Full-time Administrative Officer 1 (25-0450), range 17, located in Juneau
- Full-time Analyst/Programmer 3 (25-1228), range 18, located in Juneau
- Full-time Data Processing Manager 1 (25-1252), range 22, located in Juneau

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
Full-time Analyst/Programmer 4 (25-1263), range 20, located in Fairbanks												
Full-time Analyst/Programmer 4 (25-1675), range 20, located in Fairbanks												
Full-time Analyst/Programmer 4 (25-3156), range 20, located in Ketchikan												
Full-time Systems Programmer 2 (25-3414), range 22, located in Anchorage												
Full-time Analyst/Programmer 2 (25-3576), range 16, located in Anchorage												
Full-time Analyst/Programmer 4 (25-3577), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (25-3716), range 20, located in Fairbanks												
Non-permanent College Intern 2 (25-IN1427), range 09, located in Juneau, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1701), range 09, located in Fairbanks, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1702), range 09, located in Fairbanks, expires 06/30/2023												
Non-permanent College Intern 3 (25-IN1908), range 10, located in Juneau, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1909), range 09, located in Anchorage, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1910), range 09, located in Anchorage, expires 06/30/2023												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		192.0										
1270 FHWA		-192.0										
CRRSA												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Totals		5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1061 CIP Rcpts	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		2,937.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		705.1										
1007 I/A Rcpts		320.5										
1026 Hwy Capitt		72.3										
1027 Int Airprt		322.5										
1061 CIP Rcpts		759.4										
1270 FHWA		370.8										
CRRSA												
Subtotal		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Four Positions from Northern Region Support Services for Procurement Consolidation												
Trin		488.3	475.9	0.0	12.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		163.2										
1027 Int Airprt		102.5										
1061 CIP Rcpts		222.6										
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reverse the transfer of four procurement staff to DOA for procurement consolidation.												
Transfer following positions back to the Department of Transportation:												
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												
Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation												
LIT		0.0	411.6	0.0	-411.6	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 line-item transfer to the DOA, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												

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		NP
										PFT	PPT	
Subtotal		3,038.9	2,807.2	3.5	222.2	6.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.3										
1007 I/A Rcpts		-9.9										
1026 Hwy Capitl		-2.0										
1027 Int Airprt		-11.7										
1061 CIP Rcpts		-26.1										
1076 Marine Hwy		-11.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-88.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1026 Hwy Capitl		0.3										
1027 Int Airprt		2.0										
1061 CIP Rcpts		4.1										
1076 Marine Hwy		1.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$12.8												
FY2023 Salary and Benefit Adjustments												
SalAdj		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		5.2										
1026 Hwy Capitl		0.9										
1027 Int Airprt		4.8										
1061 CIP Rcpts		10.9										
1076 Marine Hwy		5.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$2.5												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$10.2												
Cost Savings Realized through OIT Core Rate Decrease												

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
1004 Gen Fund	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Align Budget Authority to Actual Expenses												
1004 Gen Fund	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
The Statewide Procurement budget can be reduced to bring the budget into alignment with actual expenses based on current pandemic climate, FY2021 actuals and FY2022 projections.												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
1076 Marine Hwy	FndChg	370.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-370.8										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.9										
1026 Hwy Capitl		2.0										
1027 Int Airprt		11.7										
1061 CIP Rcpts		20.0										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to align authority with anticipated expenditures.												
Totals		2,976.8	2,824.5	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
1004 Gen Fund		205.4										
1061 CIP Rcpts		1,090.5										
Subtotal		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1061 CIP Rcpts		-35.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-39.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		13.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.9												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7												
Align Budget Authority to Actual Expenses												
	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
The Central Region Support Services can be reduced to bring the budget into alignment with actual expenses.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												

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	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Transfer Authority from Central Region Highways and Aviation for Safety Officer (25-0988)												
1004 Gen Fund	Trin	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		21.2										
Transfer authority from Central Region Highway & Aviation to Central Region Support Services to fund full-time Safety Officer (25-0988), range 18, located in Anchorage.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-35.2										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Totals		1,363.2	1,272.0	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		551.0										
1027 Int Airprt		102.5										
1061 CIP Rcpts		719.3										
Subtotal		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Four Positions to Statewide Procurement for Procurement Consolidation												
Trout		-488.3	-475.9	0.0	-12.4	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-163.2										
1027 Int Airprt		-102.5										
1061 CIP Rcpts		-222.6										
Subtotal		884.5	677.3	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										

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

Positions and funding transfers include:

- Full-time Procurement Specialist I (25-1245), GP, range 14, located in Fairbanks
- Full-time Procurement Specialist I (25-1259), GP, range 14, located in Fairbanks
- Full-time Procurement Specialist II (25-1224), SS, range 16, located in Fairbanks
- Full-time Procurement Specialist III (25-1223), GP, range 18, located in Fairbanks

Reverse Transfer Procurement Staff to Department of Administration for Procurement 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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Reverse the transfer of one procurement staff to Department of Administration for procurement consolidation.

Transfer following position back to the Department of Transportation:

- Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks

Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation

LIT	0.0	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.

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	
1061 CIP Rcpts		-12.1											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-21.7													
FY2023 Salary and Benefit Adjustments													
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											
1061 CIP Rcpts		3.8											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.1													
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.6													
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5													
Includes: FY2023 Supervisory Unit 1% COLA: \$1.7													
Cost Savings Realized Through OIT PBX Phone Rate Decreases													
	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5											
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
Cost Savings Realized through OIT Core Rate Decrease													
	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0											
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
Reduce Advertising for Coordination of Media Outreach													
	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1											
The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the continued reduction of advertising costs that are utilized for coordination of media outreach.													
Eliminate Overtime and Other Office Expenses													
	Dec	-11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0											
The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the elimination of overtime for administrative support staff, reduction of the number of copiers available, and elimination of a bulk postage meter.													

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		NP
										PFT	PPT	
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
1061 CIP Rcpts		27.2										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		832.1	659.5	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,231.0										
1061 CIP Rcpts		2,212.0										
1270 FHWA CRRSA		45.6										
Subtotal		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2023 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.7										
1061 CIP Rcpts		-63.9										
1076 Marine Hwy		-1.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-102.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
1061 CIP Rcpts		25.9										
1076 Marine Hwy		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.4												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.8												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.1												
Includes: FY2023 Supervisory Unit 1% COLA: \$7.9												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Align Funding of Positions												
	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 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		-61.2											
1061 CIP Rcpts		61.2											
Replace unrestricted general fund with indirect cost allocation plan receipt authority.													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding													
	FndChg	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0	
1076 Marine Hwy		45.6											
1270 FHWA CRRSA		-45.6											
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
Totals		3,403.3	3,128.5	36.2	200.5		38.1	0.0	0.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		199.2										
1027 Int Airprt		13.5										
1061 CIP Rcpts		527.6										
1244 Rural Air		4,069.7										
1245 R Apt I/A		267.1										
1265 COVID Fed		181.0										
Subtotal		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Airport Security Plan - Operational Updates												
OTI		-181.0	0.0	0.0	-181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-181.0										
Reverse one-time federal funding for operational updates to the Airport Security Plan.												
SFIN CS												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-12.4										
1244 Rural Air		-120.5										
1245 R Apt I/A		-2.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-139.8												
FY2023 Salary and Benefit Adjustments												
SalAdj		44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 Int Airprt		0.1										
1061 CIP Rcpts		4.8										
1244 Rural Air		36.4										
1245 R Apt I/A		2.2										

Includes: FY2023 Supervisory Unit 1% COLA: \$6.5

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$19.2

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
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.0												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Totals		4,967.6	4,244.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
1004 Gen Fund		505.3										
1027 Int Airprt		30.4										
1061 CIP Rcpts		7,682.7										
1244 Rural Air		732.7										
Subtotal		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-264.1	-264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1027 Int Airprt		-0.7										
1061 CIP Rcpts		-238.3										
1244 Rural Air		-24.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-264.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		0.3										
1061 CIP Rcpts		80.9										
1244 Rural Air		7.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$20.6												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.6												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.4												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$32.5												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$32.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.7												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Add Transportation Planner 1 (25-XXXX) for Alaska Marine Highway System Planning Work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Transportation Planner 1 (25-XXXX), Range 21, located in Juneau, to perform planning work for the Alaska Marine Highway System.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
1061 CIP Rcpts		90.0										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Transfer Authority to Align with Expenditures												
	LIT	0.0	0.0	0.0	1.5	0.0	-1.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to services to align authority with anticipate expenditures.												
Totals		8,718.5	8,053.8	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,445.4										
1005 GF/Prgm		3,090.5										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,239.2										
1215 UCR Rcpts		710.0										
Subtotal		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-185.2	-185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.7										
1005 GF/Prgm		-76.9										
1061 CIP Rcpts		-61.8										
1215 UCR Rcpts		-19.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-185.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1005 GF/Prgm		21.4										
1061 CIP Rcpts		21.3										
1215 UCR Rcpts		5.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$25.7												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.0												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$10.3												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												

Cost Savings Realized through OIT Core Rate Decrease

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
1004 Gen Fund	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<p>The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.</p>												
Program Receipts Carry-Forward												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2022, of program receipts collected by the DOT&PF.</p>												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.7										
1005 GF/Prgm		76.9										
1215 UCR Rcpts		19.8										
<p>Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.</p>												
Fund Source Swap General Fund to CIP Receipts for Federal Grant Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.8										
1061 CIP Rcpts		54.8										
<p>Measurement Standards has been awarded new Capital Improvement Program Federal Grant Funds for FY2023 and a fund source swap is required to fund positions.</p>												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services for anticipated personal service expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.</p>												
Totals		7,327.1	6,036.7	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
1004 Gen Fund		1,380.1										
1007 I/A Rcpts		14.6										
1026 Hwy Capitl		68.3										
1027 Int Airprt		113.3										
1061 CIP Rcpts		15,243.6										
1270 FHWA		317.7										
CRRSA												
Subtotal		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Engineering Assistant 3 (25-3605) from Northern Design and Engineering Services for Geology Consolidation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant 3 (25-3605), range 21, located in Anchorage, from Northern Design and Engineering Services. This position is associated with organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. Due to reorganizational transfers of the division's positions and resources, an Engineering Assistant 3 position is needed to focus on critical program aspects of transportation asset management, materials and product specifications.												
Transfer Chief Geologist Engineer (25-0250) to Northern Design and Engineering Services for Geology Consolidation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Chief Geologist Engineer (25-0250), range 24, located in Fairbanks, to Northern Design and Engineering Services. This position is associated with 2020 organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. The Chief Geologist Engineer will complete the reorganization by providing the appropriate level of local management to the drilling and geotechnical program.												
Add Appraiser II (25-N21014) for Right of Way Project Appraisal Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add long-term non-permanent Appraiser II (25-N21014) long-term non-permanent position, range 18, located in Anchorage, to decrease project appraisal review work backlogs, delays, and increased project costs. The Statewide Right-of-Way Chief supervises a sole Right of Way Review Appraiser who is responsible for all appraiser work for every DOT&PF project requiring valuation services, consultation, or eminent domain actions. This position will assist the Right of Way Review Appraiser in completing these duties, increasing efficiencies, improving performance, and facilitating project delivery and ensuring compliance with state and federal requirements.												
Subtotal		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	10
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-505.7	-505.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5										
1026 Hwy Capitl		-2.2										

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
1027 Int Airprt		-3.4										
1061 CIP Rcpts		-448.7										
1076 Marine Hwy		-9.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-505.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.3										
1061 CIP Rcpts		143.8										
1076 Marine Hwy		2.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$36.1												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.0												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$67.4												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$55.0												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.3												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Transfer Positions to Information Systems and Services for Line of Business Information Systems Centralization												
	Trout	-3,951.2	-3,854.3	0.0	-96.9	0.0	0.0	0.0	0.0	-25	0	-6
1004 Gen Fund		-810.1										
1026 Hwy Capitl		-69.1										
1027 Int Airprt		-114.6										
1061 CIP Rcpts		-2,647.1										
1076 Marine Hwy		-310.3										

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

Transfer 31 positions into the Information Systems and Services (ISSD) component, under the management of Statewide Administrative Services (ASD) to re-align the supervision and direction of the Information Technology section with the department wide priorities of ASD.

Positions to be transferred:

- Full-time Analyst Programmer 4 (25-0237), range 20, located in Anchorage
- Full-time Systems Programmer 3 (08-5053), range 23, located in Anchorage
- Full-time Systems Programmer 2 (25-0070), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (25-0099), range 20, located in Juneau
- Full-time Analyst Programmer 4 (25-0101), range 20, located in Juneau
- Full-time Analyst/Programmer 5 (25-0102), range 22, located in Anchorage
- Full-time Analyst/Programmer 3 (25-0103), range 18, located in Juneau
- Full-time Systems Programmer 2 (25-0106), range 22, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-0107), range 20, located in Juneau
- Full-time Microcomputer/Network Specialist 2 (25-0111), range 20, located in Anchorage
- Full-time Analyst/Programmer 5 (25-0112), range 22, located in Juneau
- Full-time Analyst/Programmer 5 (25-0116), range 22, located in Juneau
- Full-time Systems Programmer 3 (25-0119), range 23, located in Juneau
- Full-time Analyst/Programmer 5 (25-0121), range 22, located in Anchorage
- Full-time Data Processing Manager 2 (25-0136), range 23, located in Juneau
- Full-time Administrative Officer 1 (25-0450), range 17, located in Juneau
- Full-time Analyst/Programmer 3 (25-1228), range 18, located in Juneau
- Full-time Data Processing Manager 1 (25-1252), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (25-1263), range 20, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-1675), range 20, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-3156), range 20, located in Ketchikan
- Full-time Systems Programmer 2 (25-3414), range 22, located in Anchorage
- Full-time Analyst/Programmer 2 (25-3576), range 16, located in Anchorage
- Full-time Analyst/Programmer 4 (25-3577), range 20, located in Anchorage
- Full-time Analyst/Programmer 4 (25-3716), range 20, located in Fairbanks
- Non-permanent College Intern 2 (25-IN1427), range 09, located in Juneau, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1701), range 09, located in Fairbanks, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1702), range 09, located in Fairbanks, expires 06/30/2023
- Non-permanent College Intern 3 (25-IN1908), range 10, located in Juneau, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1909), range 09, located in Anchorage, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1910), range 09, located in Anchorage, expires 06/30/2023

Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	317.7										
1270 FHWA	-317.7										
CRRSA											

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
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-404.5										
1026 Hwy Capitl		2.2										
1027 Int Airprt		3.4										
1061 CIP Rcpts		398.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated expenditures.												
Totals		12,755.1	11,935.2	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4

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

Component: Northern Region Design, Engineering, and Construction (3375)
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
Combine Northern Region Design Component for Better Alignment												
	Trin	19,218.7	18,361.1	8.7	744.7	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund		105.1										
1005 GF/Prgm		341.2										
1007 I/A Rcpts		171.1										
1061 CIP Rcpts		18,570.2										
1232 ISPF-I/A		31.1										
<p>A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.</p> <p>The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.</p>												
Combine Northern Region Construction Component for Better Alignment												
	Trin	18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund		141.7										
1061 CIP Rcpts		18,690.8										
<p>A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.</p> <p>The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.</p>												
Totals		38,051.2	36,506.3	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
1004 Gen Fund		278.5										
1005 GF/Prgm		597.2										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts		24,674.8										
Subtotal		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Engineer/Architect 4 (25-3868) for Improved Efficiencies												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Engineer/Architect 4 (25-3868) range 26, located in Matanuska-Susitna (Mat-Su) Valley, to serve as a regional group chief in the new office in the Mat-Su area of the central region. The Mat-Su branch office will consist of pre-construction staff that will focus on the needs of the Mat-Su area and our northern services areas.												
Subtotal		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-787.1	-787.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
1005 GF/Prgm		-14.7										
1007 I/A Rcpts		-1.4										
1061 CIP Rcpts		-761.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-787.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
SalAdj		42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		42.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$42.4												
FY2023 Salary and Benefit Adjustments												
SalAdj		246.7	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		237.4										

Includes: FY2023 Supervisory Unit 1% COLA: \$53.1

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
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$98.2												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$8.3												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.6												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$83.5												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.0												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-162.9										
1061 CIP Rcpts		162.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		25,075.1	23,912.6	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund		285.2										
1005 GF/Prgm		144.4										
1007 I/A Rcpts		173.3										
1061 CIP Rcpts		18,768.9										
1232 ISPF-I/A		31.4										
Subtotal		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Engineering Assistant 3 (25-3605) to Statewide Design and Engineering Services for Geology Consolidation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant 3 (25-3605), range 21, located in Anchorage, to Statewide Design and Engineering Services. This position is associated with organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. Due to reorganizational transfers of the division's positions and resources, an Engineering Assistant 3 position is needed to focus on critical program aspects of transportation asset management, materials and product specifications.												
Transfer Chief Geologist Engineer (25-0250) from Statewide Design and Engineering Services for Geology Consolidation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Geologist Engineer (25-0250), range 24, located in Fairbanks, from Statewide Design and Engineering Services associated with 2020 organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. The Chief Geologist Engineer will complete the reorganization by providing the appropriate level of local management to the drilling and geotechnical program.												
Subtotal		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-609.2	-609.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
1005 GF/Prgm		-4.8										
1007 I/A Rcpts		-5.1										
1061 CIP Rcpts		-590.7										
1232 ISPF-I/A		-1.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-609.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
SalAdj		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		48.9										

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
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$50.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm		1.6										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		180.8										
1232 ISPF-I/A		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$72.7												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$10.0												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$62.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
Includes: FY2023 Supervisory Unit 1% COLA: \$39.7												
Increase Authority to Receive & Expend Right-of-Way Activities												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										
The Northern Region Design & Engineering Right of Way section processes utility, right-of-way, and traffic permits. The section collects permit fees to support the cost of activities to process, manage, and inspect permits. Fees are also collected for violations and activities within the state's right-of-way. Currently the region expends the revenue authority within the first quarter of the fiscal year. Once authority is exhausted, activities are absorbed with general funds or indirect cost allocation plan (ICAP) funds. However, actual revenues consistently exceed the general fund program receipts (GF/PR) authority. The region requests an increase in GF/PR to allow collected revenue to offset realized expenditures associated with the fees.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Combine Northern Region Design Component for Better Alignment												
	Trout	-19,218.7	-18,361.1	-8.7	-744.7	-104.2	0.0	0.0	0.0	-112	-13	-2
1004 Gen Fund		-105.1										
1005 GF/Prgm		-341.2										
1007 I/A Rcpts		-171.1										

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	
1061 CIP Rcpts		-18,570.2											
1232 ISPF-I/A		-31.1											
<p>A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.</p> <p>The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.</p>													
Fund Source Swap UGF to CIP Receipts													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2											
1061 CIP Rcpts		7.2											
Fund source swap from unrestricted general fund to indirect cost allocation plan receipt authority to align actual expenditures to fund source.													
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.1											
1061 CIP Rcpts		155.1											
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).													
Totals		0.0	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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund		225.1										
1005 GF/Prgm		220.3										
1061 CIP Rcpts		11,231.7										
Subtotal		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
1005 GF/Prgm		-7.3										
1061 CIP Rcpts		-353.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-367.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
SalAdj		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$15.9												
FY2023 Salary and Benefit Adjustments												
SalAdj		132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1005 GF/Prgm		2.4										
1061 CIP Rcpts		126.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$36.0												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$39.2												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.2												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.1												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$54.2												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
Dec		-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.8										

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		NP
										PFT	PPT	
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.1										
1061 CIP Rcpts		90.1										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		11,442.6	10,916.4	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund		263.6										
1007 I/A Rcpts		51.4										
1061 CIP Rcpts		23,311.7										
Subtotal		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-720.2	-720.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
1007 I/A Rcpts		-1.8										
1061 CIP Rcpts		-709.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-720.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		110.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$110.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		193.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$90.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$20.5												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.6												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.4												
Includes: FY2023 Supervisory Unit 1% COLA: \$32.1												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.6										
1061 CIP Rcpts		160.6										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		23,209.7	21,641.6	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
1004 Gen Fund		283.6										
1061 CIP Rcpts		19,049.2										
Subtotal		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Admin Positions (25-1806 and 25-1638) to NR Highway & Aviation												
	Trout	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-170.0										
Northern Region will transfer PCN 25-1806, Office Assistant III, and PCN 25-1638, Administrative Assistant I from Northern Region Construction & CIP Support (NR C&CS) to Northern Region Highways & Aviation (NR H&A) and reclassify 25-1806 to an Accounting Technician 1/2/3 Flex due to reorganization of administrative duties as overall regional efficiencies are realized.												
Positions and funding transfers include:												
Full-time Accounting Technician 1/2/3 (25-1806), GP, range 12/14/16, located in Fairbanks												
Full-time Administrative Assistant 1 (25-1638), GP, range 12, located in Fairbanks												
Subtotal		19,162.8	18,468.0	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
1061 CIP Rcpts		-591.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-598.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		117.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$117.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1061 CIP Rcpts		155.3										

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
Includes: FY2023 Supervisory Unit 1% COLA: \$25.2												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$70.9												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$23.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$37.6												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
The Department of Transportation has realized a cost savings through the Office of Information Technology (OIT) rate decrease on PBX (private branch exchange, private telephone switchboard).												
Combine Northern Region Construction Component for Better Alignment												
	Trout	-18,832.5	-18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
1004 Gen Fund		-141.7										
1061 CIP Rcpts		-18,690.8										
A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.												
The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.3										
1061 CIP Rcpts		118.3										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Fund Source Swap UGF to CIP Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
1061 CIP Rcpts		12.4										

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
Fund source swap from unrestricted general fund to indirect cost allocation plan receipt authority to align actual expenditures to fund source.												
		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 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
1004 Gen Fund		113.5										
1061 CIP Rcpts		7,930.3										
Subtotal		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
New Environmental Impact Analyst II/III regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish new full-time flex Environmental Impact Analyst II/III position (25-3855), range 19, located in Juneau, to assume duties as a Regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator to support regional SWPPP activities to ensure compliance with the Contractor General Permit (CGP), SWPPP regulations, and storm water erosion contract specifications. Duties will include the management of a consultant SWPPP review contract, AKCESL and SWPPP training duties, and regional staff SWPPP support. This position is critical to correct SWPPP non-compliance challenges within the region the last few years. Without this position, the department as a whole will be at a high risk of being found in regulatory non-compliance with the possibility of legal consequences like the consent decree the department received several years ago due to similar non-compliance trends.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-247.4	-247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
1061 CIP Rcpts		-243.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-247.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.1										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$32.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		68.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$28.7												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$6.7												

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
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$21.0												
Includes: FY2023 Supervisory Unit 1% COLA: \$14.2												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.8										
1061 CIP Rcpts		53.8										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Fund Source Swap and Align Funding of Positions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
1061 CIP Rcpts		6.2										
Replace unrestricted general fund with indirect cost allocation plan receipt authority.												
Totals		7,897.4	7,273.9	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund		888.9										
1026 Hwy Capitl		34,781.3										
Subtotal		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-595.2	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.3										
1026 Hwy Capitl		-566.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-595.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	485.2	485.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1026 Hwy Capitl		462.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$485.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1026 Hwy Capitl		124.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.9												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.9												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$96.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-860.6										
1026 Hwy Capitl		860.6										

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
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
	Totals	35,691.3	18,739.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,739.4										
1007 I/A Rcpts		649.9										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna												
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.0										
Central Region Facilities is transferring remaining funding to Southcoast Region Facilities to complete transition of the Aleutian/Kodiak District. This transfer includes funding for Kodiak and Iliamna.												
Subtotal		6,927.8	0.0	0.0	6,927.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Delete Authority No Longer Needed												
	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-649.9										
Inter-agency receipt authority no longer needed. The Division of Facilities Services will take collection of revenue for leases without reimbursable services agreements.												
Transfer to Southcoast Region Facilities												
	Trout	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.6										
Transfer to complete Aleutian transfer from Central Region Facilities to Southcoast Region Facilities.												
Totals		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Subtotal		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,621.0										
1265 COVID Fed		2,621.0										
Totals		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	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 CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.

To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.

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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,556.9										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1270 FHWA		45.0										
CRRSA												
Subtotal		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Central Region Facilities is transferring remaining funding to Southcoast Region Facilities to complete transition of the Aleutian/Kodiak District. This transfer includes funding for Kodiak and Iliamna.												
Subtotal		2,913.3	0.0	0.0	2,913.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer from Central Region Facilities												
	Trin	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.6										
Transfer to complete Aleutian transfer from Central Region Facilities to Southcoast Region Facilities.												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		45.0										
1270 FHWA		-45.0										
CRRSA												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,569.2										
1265 COVID Fed		1,569.2										

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
<p>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.</p> <p>A one-time fund source swap of unrestricted general fund (1004) to federal CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.</p> <p>To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.</p>												
		3,045.9	0.0	0.0	3,045.9	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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,759.3										
1108 Stat Desig		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Increase to Cover Transfer of Responsibility Agreement (TORA)												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
	Totals	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0

The Traffic Signal Management component requires an increase in budget authorization to fully fund the Transfer of Responsibility Agreement (TORA). The agreement with the Municipality of Anchorage is for the operation and maintenance of the State-owned traffic signal system and associated items within the Anchorage area.

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
1002 Fed Rcpts		46.6										
1004 Gen Fund		11,420.3										
1005 GF/Prgm		622.8										
1007 I/A Rcpts		243.1										
1061 CIP Rcpts		4,624.0										
1108 Stat Desig		143.7										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		59.3										
1239 AvFuel Tax		1,409.6										
1244 Rural Air		854.3										
1249 Motor Fuel		9,163.1										
1265 COVID Fed		4,194.4										
1270 FHWA		6,026.8										
CRRSA												
Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))												
FisNot		6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Not applicable, initial version.												
Subtotal		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	163	4	14
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Five Positions for Silvertip Maintenance Station Re-opening												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add five positions for Silvertip Maintenance station re-opening. Positions include:												
Full-time Equipment Operator - Journey II (25-3857), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Journey II (25-3858), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Journey II (25-3859), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Journey II (25-3860), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Lead/Journey III (25-3861), wage grade 52, located in Silvertip												
Subtotal		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	168	4	14
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse One-Time Use of Federal Relief Funding												
OTI		-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA		-620.0										

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
CRRSA												
Reverse one-time use of federal relief funding for maintenance and operations in FY2022.												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-500.0	-210.0	0.0	-30.0	-260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-500.0										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding for rural airport striping.												
Reverse Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))												
	OTI	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Reverse one-time general fund authority for materials to name Vietnam Helicopter Pilots' Memorial Bridge.												
Maintenance and Operations Funding for Rural Airport Paint Striping												
	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		500.0										
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.												
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the Department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-680.9	-680.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.6										
1004 Gen Fund		-183.2										
1005 GF/Prgm		-253.8										
1007 I/A Rcpts		-4.2										
1061 CIP Rcpts		-121.2										
1108 Stat Desig		-3.7										

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

1214 WhitTunnel		-2.0										
1239 AvFuel Tax		-44.5										
1244 Rural Air		-21.7										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-680.9

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

	SalAdj	551.6	551.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										
1005 GF/Prgm		9.9										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		113.3										
1108 Stat Desig		3.5										
1239 AvFuel Tax		35.6										
1244 Rural Air		17.9										
1265 COVID Fed		82.5										
1270 FHWA		180.5										
CRRSA												

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$551.6

FY2023 Salary and Benefit Adjustments

	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.2										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		28.1										
1108 Stat Desig		0.7										
1214 WhitTunnel		1.4										
1239 AvFuel Tax		11.5										
1244 Rural Air		4.0										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.7

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$106.2

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.8

Includes: FY2023 Supervisory Unit 1% COLA: \$11.9

Mission Critical Incentive Pay Increment

	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

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		NP
										PFT	PPT	
Fund mission critical incentive pay (MCIP) for Bethel Airport foreman and equipment operators.												
The lack of experience and stable workforce in combination with the requirement for manning a 24-hour facility puts at risk the Department's ability to maintain basic operations of the facility. The component did not receive additional personal services authority when the Letter of Agreement was reached to pay eligible employees the MCIP.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
Transfer Safety Officer (25-0988) to Central Region Support Services												
	Trout	-106.2	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										
1061 CIP Rcpts		-21.2										
Transfer authority from Central Region Highway & Aviation to Central Region Support Services to fund full-time Safety Officer (25-0988), range 18, located in Anchorage.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.1										
1061 CIP Rcpts		91.1										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		86.5										
1265 COVID Fed		-86.5										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,406.8										
1270 FHWA CRRSA		-5,406.8										
Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA).												

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
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,607.9										
1265 COVID Fed		-3,607.9										
Reverse one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) to utilize Federal Aviation Administration CRRSAA revenue for Rural Airports.												
Utilize Available Motor Fuel Tax Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,187.8										
1249 Motor Fuel		1,187.8										
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,157.9										
1265 COVID Fed		4,157.9										
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Totals		43,196.3	20,943.1	90.0	13,388.1	8,770.1	5.0	0.0	0.0	167	4	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
1002 Fed Rcpts		338.3										
1004 Gen Fund		22,566.7										
1005 GF/Prgm		409.7										
1007 I/A Rcpts		156.8										
1027 Int Airprt		54.8										
1061 CIP Rcpts		7,947.4										
1108 Stat Desig		66.8										
1200 VehRntlTax		501.0										
1239 AvFuel Tax		2,279.6										
1244 Rural Air		1,176.1										
1249 Motor Fuel		16,889.0										
1265 COVID Fed		5,615.2										
1270 FHWA		12,585.4										
CRRSA												
Central Maintenance Station												
Veto		-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,190.5										
The Central Maintenance Station was one of four maintenance stations closed in 2016. Maintenance to the district is provided from other stations.												
Central Maintenance Station												
Veto		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Central Maintenance Station was one of four maintenance stations closed in 2016. Maintenance to the district is provided from other stations.												
Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))												
FisNot		10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										

HB27 would name bridge number 406 at approximately mile 9.5 of the Copper River Highway as the irene Webber Bridge. (Note: Per constituent request, the bill sponsor specifically drafted this legislation with Ms. Webber's first name beginning with a lower case i.)

The estimate for sign materials costs is as follows:
Signs \$1,695 ea. x 2 = \$3,390
Posts \$467 ea. X 6 = \$2,802
Breakaways \$540 ea. X 6 = \$3,240
Post foundations \$121 ea. X 6 = \$726
Total materials cost (approximate) \$10,158

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
Subtotal		68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	249	51	20
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Admin Positions (25-1806 and 25-1638) from NR Construction & CIP Support												
Trin		170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		170.0										
Northern Region will transfer PCN 25-1806, Office Assistant III, and PCN 25-1638, Administrative Assistant I from Northern Region Construction & CIP Support (NR C&CS) to Northern Region Highways & Aviation (NR H&A) and reclassify 25-1806 to an Accounting Technician 1/2/3 Flex due to reorganization of administrative duties as overall regional efficiencies are realized.												
Positions and funding transfers include:												
Full-time Accounting Technician 1/2/3 (25-1806), GP, range 12/14/16, located in Fairbanks												
Full-time Administrative Assistant 1 (25-1638), GP, range 12, located in Fairbanks												
Add Four Equipment Operator positions to open Birch Lake and Chitina Maintenance Stations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Establish four full-time permanent equipment operators to re-open the Chitina and Birch Lake Maintenance Stations.												
Positions include:												
Full-time Equipment Operator Journey 3 (25-3864), wage grade 52, located in Birch Lake												
Full-time Equipment Operator Journey 1/2 (25-3865), wage grade 54/53, located in Birch Lake												
Full-time Equipment Operator Journey 3 (25-3866), wage grade 52, located in Chitina												
Full-time Equipment Operator Journey 1/2 (25-3867), wage grade 54/53, located in Chitina												
Subtotal		68,576.5	37,384.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	255	51	20
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Maintenance and Operations Authority for Rural Airport Paint Striping												
OTI		-226.3	-82.0	0.0	-20.5	-123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-226.3										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding for rural airport striping.												
Reverse One-Time Use of Federal Relief Funding												
OTI		-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-794.6										
Reverse one-time use of federal relief funding for maintenance and operations in FY2022.												

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
Reverse Dalton District Shift Change - Two Weeks On/Two Weeks Off												
	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-1,298.6										
Reverse one-time federal relief funding for a Dalton District shift change in FY2022.												
Reverse Authority Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))												
	OTI	-10.2	0.0	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
Reverse one-time general fund authority for sign materials to name the Irene Webber Bridge.												
Maintenance and Operations Funding for Rural Airport Paint Striping												
	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		390.0										
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.												
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Cordova, Kotzebue, Nome, Valdez, Barrow, and Deadhorse.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,185.4	-1,185.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-217.2										
1004 Gen Fund		-61.9										
1005 GF/Prgm		-5.5										
1007 I/A Rcpts		-2.8										
1027 Int Airprt		-1.7										
1061 CIP Rcpts		-227.5										
1108 Stat Desig		-2.1										
1200 VehRntlTax		-4.6										
1239 AvFuel Tax		-379.9										

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
1244 Rural Air		-9.4										
1249 Motor Fuel		-272.8										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,185.4

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

SalAdj		954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1004 Gen Fund		3.4										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		2.1										
1027 Int Airprt		1.6										
1061 CIP Rcpts		173.8										
1108 Stat Desig		2.0										
1200 VehRntlTax		4.2										
1239 AvFuel Tax		18.6										
1244 Rural Air		8.6										
1249 Motor Fuel		233.8										
1265 COVID Fed		163.8										
1270 FHWA		331.0										
CRRSA												

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$954.3

FY2023 Salary and Benefit Adjustments

SalAdj		249.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		133.4										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.5										
1027 Int Airprt		0.3										
1061 CIP Rcpts		48.1										
1108 Stat Desig		0.4										
1200 VehRntlTax		0.8										
1239 AvFuel Tax		3.8										
1244 Rural Air		1.7										
1249 Motor Fuel		57.7										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$18.2

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$189.1

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$25.7

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
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$14.4												
Mission Critical Incentive Pay Increment												
	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.0										
Fund mission-critical pay for Fairbanks electricians and Nome duty station equipment operators.												
Due to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations, Northern Region has had to enter a mission-critical letter of agreement for pay incentives. These pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area. The State of Alaska is working with the Labor, Trade, and Crafts Union (LTC) to negotiate a three-year contract. As part of these negotiations, the disparity in pay for these job classes is being reviewed. Negotiations may lead to targeted increases in pay for certain job classes; however, the current mission-critical incentive is an immediate need to address current impacts to existing infrastructure and service to the public.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-499.5										
1005 GF/Prgm		5.5										
1007 I/A Rcpts		2.8										
1027 Int Airprt		1.7										
1061 CIP Rcpts		180.1										
1108 Stat Desig		2.1										
1200 VehRntlTax		4.6										
1239 AvFuel Tax		20.5										
1244 Rural Air		9.4										
1249 Motor Fuel		272.8										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		141.5										
1265 COVID Fed		-141.5										

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
Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,492.2										
1270 FHWA CRRSA		-10,492.2										
Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA).												
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,247.4										
1265 COVID Fed		-5,247.4										
Reverse one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) for rural airports.												
Utilize Available Motor Fuel Tax Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,186.5										
1249 Motor Fuel		2,186.5										
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,505.6										
1265 COVID Fed		6,505.6										
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Totals		66,922.2	36,310.3	1,300.0	20,005.0	9,306.9	0.0	0.0	0.0	255	51	20

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
1002 Fed Rcpts		578.6										
1004 Gen Fund		6,462.9										
1005 GF/Prgm		60.9										
1027 Int Airprt		1,383.4										
1061 CIP Rcpts		1,812.1										
1108 Stat Desig		111.0										
1200 VehRntlTax		835.8										
1239 AvFuel Tax		781.2										
1244 Rural Air		632.0										
1249 Motor Fuel		5,652.5										
1265 COVID Fed		4,779.0										
1270 FHWA		1,857.4										
CRRSA												
Subtotal		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Reconcile Position Type of Equipment Operator Journey I/II/III from Seasonal Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change seasonal part-time Equipment Operator Journey I/II/III (25-3705), wage grade 54, located in Sand Point, to full time.												
Subtotal		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	83	7	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-1,576.0	-270.0	0.0	-932.0	-374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,576.0										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding for rural airport striping.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-348.4	-348.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.0										
1004 Gen Fund		-45.4										
1005 GF/Prgm		-1.1										
1027 Int Airprt		-22.7										
1061 CIP Rcpts		-51.0										
1108 Stat Desig		-1.7										
1200 VehRntlTax		-26.7										
1239 AvFuel Tax		-7.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1244 Rural Air		-9.1										
1249 Motor Fuel		-110.2										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-348.4

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj		296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		37.3										
1005 GF/Prgm		1.0										
1027 Int Airprt		20.2										
1061 CIP Rcpts		42.8										
1108 Stat Desig		1.5										
1200 VehRntlTax		21.6										
1239 AvFuel Tax		6.7										
1244 Rural Air		8.2										
1249 Motor Fuel		95.7										
1265 COVID Fed		7.7										
1270 FHWA		49.2										
CRRSA												

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$296.6

FY2023 Salary and Benefit Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj		72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		24.2										
1005 GF/Prgm		0.2										
1027 Int Airprt		4.1										
1061 CIP Rcpts		12.2										
1108 Stat Desig		0.3										
1200 VehRntlTax		6.1										
1239 AvFuel Tax		1.4										
1244 Rural Air		1.7										
1249 Motor Fuel		21.7										

Includes: FY2023 Supervisory Unit 1% COLA: \$4.5

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.7

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$60.2

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.5

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

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

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

Maintenance and Operations Funding for Rural Airport Paint Striping

	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,829.3										

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.

The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.

The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge due to significant snow removal activities during the winter season. Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.

This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.4										
1005 GF/Prgm		1.1										
1027 Int Airprt		22.7										
1061 CIP Rcpts		66.4										
1108 Stat Desig		1.7										
1200 VehRntlTax		26.7										
1239 AvFuel Tax		7.5										
1244 Rural Air		9.1										
1249 Motor Fuel		110.2										

Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).

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

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		48.4										
1265 COVID Fed		-48.4										

Reverse FY2022 one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF

	FndChg	0.0	0.0	0.0	0.0	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
1004 Gen Fund		2,652.6										
1265 COVID Fed		-2,652.6										
Reverse a one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) allowing utilization of Federal Aviation Administration CRRSAA revenue for rural airports.												
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.0										
1265 COVID Fed		-502.0										
Reverse a one-time fund source swap of unrestricted general fund to federal receipt authority allowing the use of Federal Aviation Administration CARES revenue for the State's operational costs at Ketchikan Airport.												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,857.4										
1270 FHWA CRRSA		-1,857.4										
Reverse one-time use of federal COVID relief funding to displace general fund spending in the Department of Transportation operating budget.												
Utilize Available Motor Fuel Tax Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-745.6										
1249 Motor Fuel		745.6										
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,004.5										
1265 COVID Fed		4,004.5										
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Totals		25,221.2	10,732.3	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,739.1										
Subtotal		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		-5.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-5.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		1.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.0												
Totals		6,065.7	170.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
		2,349.5										
Subtotal		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Accounting Technician II (25-3075) to Fairbanks Airport Administration to Align with Business Needs												
1027 Int Airprt	Trout	-93.9	-93.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-93.9										
Transfer full-time Accounting Technician II (25-3075), range 14, located in Fairbanks to Fairbanks Airport Administration to align with business needs.												
This position is currently within the International Airport Systems, located in Anchorage, and provides accounts receivable support to Fairbanks International Airport (FIA). The position's duty station is FIA. The transfer of this position from the IAS to the FIA Finance/Accounting section will establish consistency and align with the business needs of FIA.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-63.4	0.0	63.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to contractual services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,255.6	924.0	13.4	1,311.6	6.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-29.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.1												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.5												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												

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
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated expenditures.												
Totals		2,235.7	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
		7,462.2										
Subtotal		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services line to meet the component's vacancy factor requirement. Additional authority is available in commodities line due to anticipated reduction on supply costs.												
Subtotal		7,462.2	4,426.5	111.8	2,753.1	170.8	0.0	0.0	0.0	31	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-145.1												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.1												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.2												
Includes: FY2023 Supervisory Unit 1% COLA: \$20.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to meet anticipated expenditures.												
Totals		7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		27,715.3										
Subtotal		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-426.6	-426.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-426.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-426.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		333.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$333.9												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		91.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.6												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$66.8												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.8												
Includes: FY2023 Supervisory Unit 1% COLA: \$6.6												
Totals		27,714.4	13,838.5	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
		17,905.9										
	Subtotal	17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-320.5	-320.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-320.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-320.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	276.0	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		276.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$276.0												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		66.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.3												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$54.5												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.0												
Includes: FY2023 Supervisory Unit 1% COLA: \$4.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet anticipated expenditures.												
	Totals	17,928.2	10,368.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt		7,234.6										
Subtotal		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to personal services to cover anticipated personal services costs related to two new positions created for the component. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Add Airport Operations Specialist (25-3862) for Airport Gate Management Tasks												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Airport Operations Specialist (25-3862) range 19, located at the Anchorage International Airport, to meet the component's business needs of managing the mission-critical tasks related to gate management.												
Add Office Assistant II (25-3863) for Airport Badge Office Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time Office Assistant II (25-3863) range 10, located at Anchorage International Airport, to provide the expected level of service to the airport's business partners.												
Subtotal		7,234.6	2,753.8	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-87.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-87.6												
FY2023 Salary and Benefit Adjustments												
SalAdj		30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.4												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
Includes: FY2023 Supervisory Unit 1% COLA: \$6.1												

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
	Totals	7,177.4	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts		595.1										
1027 Int Airprt		13,182.6										
Subtotal		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	210.0	-150.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services lines to meet the component's vacancy factor requirement. Additional authority is available in travel line due to anticipated reduced travel related costs. Additional authority is available in contractual services due to anticipated reduced contract costs.												
Align Authority in Fairbanks International Airport Administration Component												
	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-93.0										
Additional authority is needed in the Fairbanks International Airport (FIA) Administration component to replace unrealizable Capital Improvement Project Receipts (CIP) authority. Previously, FIA charged two engineer positions' labor to capital projects but now no longer has sufficient capital projects to cover the personal services cost of two engineer positions within the Administration component.												
Subtotal		13,684.7	12,223.6	125.0	857.6	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-413.0	-413.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-413.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-413.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		371.8										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$8.8												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
FY2023 Change Public Safety Employees - Airport Security Officers (AP) - SBS and Risk Management Rates: \$62.9												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.9												

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
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												
FY2023 PSEA BU - Airport Security Officers (AP) 3% COLA: \$284.2												
Align Authority with Anticipated Expenditures												
LIT		0.0	204.3	-66.8	-137.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to meet anticipated expenditures.												
Totals		13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
1027 Int Airprt		2,286.4										
1061 CIP Rcpts		93.0										
Subtotal		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer in from Anchorage International Airport Safety for Fund Source Conversion												
	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		93.0										
Transfer in \$93.0 of International Airport Revenue Fund (IARF - 1027) from Anchorage Airport Safety to Fairbanks Airport Administration for a fund source swap. There are insufficient capital improvement program (CIP) funds available to allocate personal services expenditures to specific projects for staff work. This transfer of IARF will replace the CIP Receipts authority currently budgeted in this component.												
Transfer Accounting Technician II (25-3075) from International Airport Systems to Align with Business Needs												
	Trin	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		93.9										
Transfer full-time Accounting Technician II (25-3075), range 14, located in Fairbanks from International Airport Systems Office (IAS) to align with business needs.												
This position is currently within the IAS, located in Anchorage, and provides accounts receivable support to Fairbanks International Airport (FIA). The position's duty station is FIA. The transfer of this position from the IAS to the FIA Finance/Accounting section will establish consistency and align with the business needs of FIA.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-29.0	0.0	0.0	29.0	0.0	0.0	0.0	0	0	0
Transfer \$29.0 from Personal Services to Commodities to align authority to meeting vacancy factor guidelines. Authority is available due to challenges in hiring an Environment Program Manager position and authority is needed to replenish marketing and promotional items for air service development.												
Subtotal		2,566.3	1,970.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-64.1										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-64.1

FY2023 Salary and Benefit Adjustments

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.0 FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.3 FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9 Includes: FY2023 Supervisory Unit 1% COLA: \$7.9												
Totals		2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		4,852.1										
	Subtotal	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-76.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-76.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		62.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$62.5												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$13.1												
	Totals	4,852.3	2,445.9	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,775.4										
Subtotal		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services line to meet the component's vacancy factor requirement. Additional authority is available in the commodities line due to anticipated reduction of supply costs.												
Subtotal		4,775.4	3,256.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-104.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-104.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
SalAdj		85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		85.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$85.7												
FY2023 Salary and Benefit Adjustments												
SalAdj		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$17.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
Totals		4,779.2	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1027 Int Airprt	ConfCom	1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		1,237.2										
Subtotal		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1027 Int Airprt	SalAdj	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-33.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-33.7												
FY2023 Salary and Benefit Adjustments												
1027 Int Airprt	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.5												
Totals		1,212.6	1,012.7	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		5,513.7										
1108 Stat Desig		15.0										
Subtotal		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-177.6	-177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-177.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-177.6												
FY2023 Salary and Benefit Adjustments												
SalAdj		155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		155.7										
FY2023 Change Public Safety Employees - Airport Security Officers (AP) - SBS and Risk Management Rates: \$24.8												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.8												
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.2												
FY2023 PSEA BU - Airport Security Officers (AP) 3% COLA: \$110.7												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$10.2												
Totals		5,725.1	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	45,315.6	0.0	0.0	0.0	0.0	0.0	0.0	45,315.6	0	0	0
1249 Motor Fuel		1,808.6										
1267 FTA		14,164.8										
CRRSAA												
1270 FHWA		29,342.2										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	90,631.0	0.0	0.0	0.0	0.0	0.0	0.0	90,631.0	598	23	45
1004 Gen Fund		57,982.3										
1249 Motor Fuel		3,617.1										
1270 FHWA		29,031.6										
CRRSA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	4,420.7	4,420.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,420.7										
Reduce Multi-year (FY2022-FY2023) Alaska Marine Highway Appropriation												
(Language)	Veto	-8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
1004 Gen Fund		-8,477.1										
Reduce Alaska Marine Highway System (AMHS) funding to align service with historical demand, while providing 18 months of funding to align the system's budget with the calendar year. This change results in greater predictability and reliability in the AMHS schedule.												
Align Authority with 12 Month FY2022 Operating Plan												
(Language)	LIT	0.0	71,060.2	1,928.8	9,429.5	2,500.5	0.0	0.0	-84,919.0	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the Alaska Marine Highway System FY2022 12-month operating plan.												
FY2022 MMP 3% COLA												
(Language)	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		441.9										
FY2022 and FY2023 Masters, Mates, and Pilots 3% COLA												
FY2022 MMP 3% COLA												
(Language)	SalAdj	221.0	221.0	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: 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		221.0										
FY2022 Masters, Mates, and Pilots 3% COLA												
Subtotal		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations (Language)	OTI	-132,553.1	-76,143.8	-1,928.8	-9,429.5	-2,500.5	0.0	0.0	-42,550.5	0	0	0
1004 Gen Fund		-54,588.8										
1249 Motor Fuel		-5,425.7										
1267 FTA		-14,164.8										
CRRSAA												
1270 FHWA		-58,373.8										
CRRSA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		97,820.6										
1076 Marine Hwy		5,000.0										
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Operations component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Marine Highway System Fund Lapse												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amounts allocated for the Alaska Marine Highway System shall lapse into the general fund on December 31, 2023.												
Totals		102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	8,209.0	0.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
1267 FTA		4,310.8										
CRRSAA												
1270 FHWA		3,898.2										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	16,417.8	0.0	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
1004 Gen Fund		7,796.3										
1267 FTA		8,621.5										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Align Authority with 12-Month FY2022 Operating Plan												
(Language)	LIT	0.0	0.0	0.0	0.0	16,417.9	0.0	0.0	-16,417.9	0	0	0
Transfer authority to cover anticipated fuel expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
(Language)	OTI	-24,626.8	0.0	0.0	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0
1004 Gen Fund		-7,796.3										
1267 FTA		-12,932.3										
CRRSAA												
1270 FHWA		-3,898.2										
CRRSA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20,905.9										

Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2023.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment

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
and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
		20,905.9	0.0	0.0	0.0	20,905.9	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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	1,710.9	0.0	0.0	0.0	0.0	0.0	0.0	1,710.9	0	0	0
1061 CIP Rcpts		351.8										
1267 FTA		1,332.5										
CRRSAA												
1270 FHWA		26.6										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	3,421.7	0.0	0.0	0.0	0.0	0.0	0.0	3,421.7	14	0	1
1004 Gen Fund		53.1										
1061 CIP Rcpts		703.6										
1267 FTA		407.1										
CRRSAA												
1270 FHWA		2,257.9										
CRRSA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	157.1	157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
1061 CIP Rcpts		31.0										
1270 FHWA		14.6										
CRRSA												
Align Authority with 12-Month FY2022 Operating Plan												
(Language)	LIT	0.0	1,884.2	67.5	864.4	553.2	0.0	0.0	-3,369.3	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		5,289.7	2,041.3	67.5	864.4	553.2	0.0	0.0	1,763.3	14	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Four Positions to the Marine Engineering Component												
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add the following positions to the Marine Engineering component due to service level changes and staffing needs:												
Full-time Maintenance Generalist Journey (25-3312), wage grade 54, located in Ketchikan												
Full-time Engineering Assistant III (25-3181), range 21, located in Ketchikan												
Full-time Port Engineer (25-3826), range 22, located in Ketchikan												
Full-time Administrative Assistant I (25-XXXX), range 12, located in Ketchikan												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with 12-Month FY2022 Operating Plan												
(Language)	LIT	0.0	436.5	0.0	-269.0	-167.5	0.0	0.0	0.0	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Transfer to Reservations & Marketing to Align System Authority with FY2022 Operating Plan												
(Language)	Trout	-115.7	0.0	0.0	-75.0	-40.7	0.0	0.0	0.0	0	0	0
1267 FTA		-115.7										
CRRSAA												
Transfer authority from Marine Engineering to align system authority to meet the FY2022 Alaska Marine Highway System operating plan and personal services costs in the Reservations and Marketing component.												
Transfer to Vessel Operations Management to Align System Authority with FY2022 Operating Plan												
(Language)	Trout	-356.0	0.0	0.0	-200.0	-156.0	0.0	0.0	0.0	0	0	0
1270 FHWA		-356.0										
CRRSA												
Transfer authority from Marine Engineering to align system authority to meet the FY2022 Alaska Marine Highway System operating plan and personal services costs in the Vessel Operations component.												
Subtotal		4,818.0	2,477.8	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
(Language)	OTI	-4,818.0	-2,477.8	-67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
1004 Gen Fund		-164.6										
1061 CIP Rcpts		-1,086.4										
1267 FTA		-1,623.9										
CRRSAA												
1270 FHWA		-1,943.1										
CRRSA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.1										
1061 CIP Rcpts		-20.6										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-69.7

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
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$16.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.7										
1061 CIP Rcpts		9.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.5												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.1												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.9												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,324.3										
1061 CIP Rcpts		724.2										
Operating authority for Alaska Marine Highway System (AMHS) Marine Engineering component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Totals		3,024.6	2,490.3	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

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 FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
1267 FTA		301.6										
CRRSAA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
1267 FTA		603.1										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Align Authority with 12 Month FY22 Operating Plan												
(Language)	LIT	0.0	0.0	0.0	199.4	403.8	0.0	0.0	-603.2	0	0	0
Transfer authority to cover anticipated services and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
(Language)	OTI	-904.7	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
1267 FTA		-904.7										
CRRSAA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
Operating authority for Alaska Marine Highway System (AMHS) Overhaul component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Totals		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0

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

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

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

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 FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	671.8	0.0	0.0	0.0	0.0	0.0	0.0	671.8	0	0	0
1267 FTA		643.6										
CRRSAA												
1270 FHWA		28.2										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	1,343.4	0.0	0.0	0.0	0.0	0.0	0.0	1,343.4	11	0	0
1004 Gen Fund		56.3										
1267 FTA		1,287.1										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.8										
1270 FHWA		27.8										
CRRSA												
Align Authority with 12-Month FY2022 Operating Plan												
(Language)	LIT	0.0	1,131.1	5.3	131.2	38.0	0.0	0.0	-1,305.6	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		2,128.8	1,244.7	5.3	131.2	38.0	0.0	0.0	709.6	11	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Two Office Assistant II Positions												
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add the following Office Assistant II positions at the Juneau Reservations Center due to service level changes and staffing needs:												
Full-time Office Assistant II (25-3216), range 11, located in Juneau												
Full-time Office Assistant II (25-3223), range 11, located in Juneau												
Transfer from Marine Engineering to Align System Authority with FY2022 Operating Plan												
(Language)	Trin	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1267 FTA		115.7										
CRRSAA												
Transfer authority from Marine Engineering to align system authority to meet the FY2022 Alaska Marine Highway System operating plan and personal services costs in the Reservations & Marketing component.												

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		NP
										PFT	PPT	
Subtotal		2,244.5	1,360.4	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse 18 Month Marine Highways Language Section Appropriations												
(Language)	OTI	-2,244.5	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
1004 Gen Fund		-142.1										
1267 FTA		-2,046.4										
CRRSAA												
1270 FHWA		-56.0										
CRRSA												
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-42.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-42.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
Includes: FY2023 Supervisory Unit 1% COLA: \$3.0												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,531.9										

Operating authority for Alaska Marine Highway System (AMHS) Reservations and Marketing component for calendar year 2023.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing

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	
consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
		Totals	1,513.0	1,347.7	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	3,735.8	0.0	0.0	0.0	0.0	0.0	0.0	3,735.8	0	0	0
1267 FTA		3,679.8										
CRRSAA												
1270 FHWA		56.0										
CRRSA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0	7,471.6	30	20	5
1004 Gen Fund		112.0										
1267 FTA		7,359.6										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	394.1	394.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.1										
1270 FHWA		56.0										
CRRSA												
Align Authority with 12 Month FY2022 Operating Plan												
(Language)	LIT	0.0	4,621.7	101.0	2,469.9	147.6	0.0	0.0	-7,340.2	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		11,601.5	5,015.8	101.0	2,469.9	147.6	0.0	0.0	3,867.2	30	20	5
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Change Position Type of Ferry Terminal Agent I Positions												
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change the position type of the following Ferry Terminal Agent I positions from part-time to full-time due to service level changes: Full-time Ferry Terminal Agent I (25-3644), range 13, located in Cordova Full-time Ferry Terminal Agent I (25-3646), range 13, located in Valdez Full-time Ferry Terminal Agent I (25-3609), range 13, located in Wrangell												
Change the position type of the following Ferry Terminal Agent I position from part-time seasonal to part-time due to service level changes: Part-time Ferry Terminal Agent I (25-3618), range 13, located in Wrangell												
Add Seven Ferry Terminal Agent I Positions												
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
Add the following Ferry Terminal Agent I positions due to service level changes and staffing needs:												

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
Part-time seasonal Ferry Terminal Agent I (25-3614), range 13, located in Cordova												
Full-time seasonal Ferry Terminal Agent I (25-3822), range 13, located in Homer												
Full-time seasonal Ferry Terminal Agent I (25-3315), range 13, located in Ketchikan												
Part-time seasonal Ferry Terminal Agent I (25-3762), range 13, located in Kodiak												
Full-time Ferry Terminal Agent I (25-3677), range 13, located in Petersburg												
Part-time seasonal Ferry Terminal Agent I (25-3621), range 13, located in Valdez												
Full-time Ferry Terminal Agent I (25-3648), range 13, located in Whittier												
Align Authority with 12-Month FY2022 Operating Plan												
(Language) LIT	LIT	0.0	211.1	0.0	-211.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		11,601.5	5,226.9	101.0	2,258.8	147.6	0.0	0.0	3,867.2	35	22	5

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

Reverse 18 Month Marine Highways Language Section Appropriations

(Language) OTI	OTI	-11,601.5	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
1004 Gen Fund		-450.1										
1267 FTA		-11,039.4										
CRRSAA												
1270 FHWA		-112.0										
CRRSA												

Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

SalAdj	SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-157.4										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-157.4

FY2023 Salary and Benefit Adjustments

SalAdj	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.7										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$20.9

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$27.8

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$13.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7,775.5										
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Change Ferry Terminal Agent 1 (25-3609) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change the position type of Ferry Terminal Agent 1 (25-3609), range 13, located in Wrangell, from full-time to part-time.												
Totals		7,679.8	5,193.7	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
First Six Months of FY2022 Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	1,836.1	0.0	0.0	0.0	0.0	0.0	0.0	1,836.1	0	0	0
1061 CIP Rcpts		73.2										
1267 FTA		1,762.9										
CRRSAA												
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0
1061 CIP Rcpts		146.4										
1267 FTA		3,525.8										
CRRSAA												
Section 64, page 145 line 4, through page 148 line 16												
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69)												
(Language)	ConfC(L)	290.7	290.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
1061 CIP Rcpts		2.3										
1270 FHWA		28.7										
CRRSA												
Align Authority with 12-Month FY2022 Operating Plan												
(Language)	LIT	0.0	3,284.1	101.5	101.9	87.8	0.0	0.0	-3,575.3	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		5,799.0	3,574.8	101.5	101.9	87.8	0.0	0.0	1,933.0	28	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
New Office Assistant II (PCN 25-3854)												
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New full-time Office Assistant II position (PCN 25-3854), range 10, located in Ketchikan, in the Vessel Operations Management component.												
Add Five Positions to the Vessel Operations Management Component												
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add the following positions to the Vessel Operations Management component due to service level changes and staffing needs:												
Full-time Port Captain (25-3186), range 23, located in Ketchikan												
Full-time Passenger Services Inspector (25-3327), range 17, located in Ketchikan												
Full-time Office Assistant II (25-3245), range 10, located in Ketchikan												
Full-time AMHS Dispatcher (25-3154), range 15, located in Ketchikan												
Full-time Office Assistant III (25-XXXX), range 11, located in Ketchikan												

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
Transfer Authority from Marine Engineering to Align System Authority with FY2022 Operating Plan												
(Language)	Trin	356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		356.0										
Transfer authority from the Marine Engineering component to align system authority to meet the FY2022 AMHS operating plan and personal services costs in the Vessel Operations component.												
Align Authority with 12-Month FY2022 Operating Plan												
(Language)	LIT	0.0	0.0	0.0	-32.8	-39.6	0.0	0.0	72.4	0	0	0
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.												
Subtotal		6,155.0	3,930.8	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

Reverse 18 Month Marine Highways Language Section Appropriations												
(Language)	OTI	-6,155.0	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
1004 Gen Fund		-259.7										
1061 CIP Rcpts		-221.9										
1267 FTA		-5,288.7										
CRRSAA												
1270 FHWA CRRSA		-384.7										

Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-124.8	-124.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.4										
1061 CIP Rcpts		-2.4										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-124.8

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.8

FY2023 Salary and Benefit Adjustments

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
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.3										
1061 CIP Rcpts		1.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.7												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.4												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.8												
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$10.8												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.9												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
Alaska Marine Highway System Calendar Year 2023 Operating Budget												
	Inc	4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,030.6										
1061 CIP Rcpts		147.4										
Operating authority for Alaska Marine Highway System (AMHS) Vessel Operations Management component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Totals		4,110.5	3,900.7	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0

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

Component: Unallocated Rates Adjustment (3371)
RDU: Agency Unallocated (724)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Administrative Systems Rate Adjusted Base Change												
	RateAdj	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		10.6										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		5.0										
1026 Hwy Capitl		1.9										
1027 Int Airprt		5.3										
1061 CIP Rcpts		9.7										
1147 PublicBldg		0.8										
1200 VehRntlTax		0.3										
1214 WhitTunnel		0.1										
1239 AvFuel Tax		0.2										
1244 Rural Air		0.4										
1249 Motor Fuel		1.8										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		381.3										
1004 Gen Fund		62.0										
1005 GF/Prgm		1.6										
1007 I/A Rcpts		29.0										
1026 Hwy Capitl		11.4										
1027 Int Airprt		31.0										
1061 CIP Rcpts		55.7										
1108 Stat Desig		0.1										
1147 PublicBldg		4.9										
1200 VehRntlTax		1.8										
1214 WhitTunnel		0.6										
1215 UCR Rcpts		0.2										
1239 AvFuel Tax		1.4										
1244 Rural Air		2.4										
1245 R Apt I/A		0.1										
1249 Motor Fuel		10.6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change

	RateAdj	619.2	0.0	0.0	619.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		31.1										

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

Component: Unallocated Rates Adjustment (3371)
RDU: Agency Unallocated (724)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		6.3										
1007 I/A Rcpts		27.3										
1026 Hwy Capitul		29.6										
1027 Int Airprt		98.2										
1039 UA/ICR		60.8										
1061 CIP Rcpts		328.6										
1108 Stat Desig		0.4										
1147 PublicBldg		0.3										
1200 VehRntlTax		1.6										
1214 WhitTunnel		0.4										
1215 UCR Rcpts		1.0										
1239 AvFuel Tax		3.6										
1244 Rural Air		9.4										
1245 R Apt I/A		0.1										
1249 Motor Fuel		19.8										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1										
1004 Gen Fund	5.7										
1005 GF/Prgm	1.1										
1007 I/A Rcpts	4.9										
1026 Hwy Capitul	5.3										
1027 Int Airprt	17.7										
1039 UA/ICR	11.0										
1061 CIP Rcpts	59.4										
1108 Stat Desig	0.1										
1147 PublicBldg	0.1										
1200 VehRntlTax	0.3										
1214 WhitTunnel	0.1										
1215 UCR Rcpts	0.2										
1239 AvFuel Tax	0.7										
1244 Rural Air	1.7										
1249 Motor Fuel	3.6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	80.8	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1										
1004 Gen Fund	4.6										

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

Component: Unallocated Rates Adjustment (3371)
RDU: Agency Unallocated (724)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.9										
1007 I/A Rcpts		4.0										
1026 Hwy Capitl		4.4										
1027 Int Airprt		14.5										
1039 UA/ICR		8.9										
1061 CIP Rcpts		38.0										
1108 Stat Desig		0.1										
1200 VehRntlTax		0.2										
1214 WhitTunnel		0.1										
1215 UCR Rcpts		0.2										
1239 AvFuel Tax		0.5										
1244 Rural Air		1.4										
1249 Motor Fuel		2.9										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.1										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		11.4										
1026 Hwy Capitl		12.4										
1027 Int Airprt		41.2										
1039 UA/ICR		25.5										
1061 CIP Rcpts		107.9										
1108 Stat Desig		0.2										
1147 PublicBldg		0.1										
1200 VehRntlTax		0.7										
1214 WhitTunnel		0.2										
1215 UCR Rcpts		0.4										
1239 AvFuel Tax		1.5										
1244 Rural Air		4.0										
1245 R Apt I/A		0.1										
1249 Motor Fuel		8.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		29.0										
1005 GF/Prgm		5.9										

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

Component: Unallocated Rates Adjustment (3371)
RDU: Agency Unallocated (724)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		25.4										
1026 Hwy Capitl		27.5										
1027 Int Airprt		91.3										
1039 UA/ICR		56.5										
1061 CIP Rcpts		239.4										
1108 Stat Desig		0.4										
1147 PublicBldg		0.3										
1200 VehRntlTax		1.5										
1214 WhitTunnel		0.4										
1215 UCR Rcpts		1.0										
1239 AvFuel Tax		3.4										
1244 Rural Air		8.8										
1245 R Apt I/A		0.1										
1249 Motor Fuel		18.4										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Mainframe Increases

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.8										
1004 Gen Fund	-0.4										
1007 I/A Rcpts	-0.2										
1026 Hwy Capitl	-0.1										
1027 Int Airprt	-0.2										
1061 CIP Rcpts	-0.5										
1249 Motor Fuel	-0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Other Non-Core Adjusted Base

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4										
1004 Gen Fund	0.3										
1007 I/A Rcpts	0.1										
1027 Int Airprt	0.1										
1061 CIP Rcpts	0.4										
1249 Motor Fuel	0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Travel and Accounts Payable Rate Adjusted Base Change

RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-22.3										

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

Component: Unallocated Rates Adjustment (3371)
RDU: Agency Unallocated (724)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-3.6										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-1.7										
1026 Hwy Capitl		-0.7										
1027 Int Airprt		-1.8										
1061 CIP Rcpts		-3.3										
1147 PublicBldg		-0.3										
1200 VehRntlTax		-0.1										
1239 AvFuel Tax		-0.1										
1244 Rural Air		-0.1										
1249 Motor Fuel		-0.6										
	Totals	2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.