Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)
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
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
Reverse to Correct for Negative Fund Source in Central Reg Planning												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in Northern Region Planning												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in Internal Review												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source in Whittier Access and Tunnel												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,393.9										

AIA Administration (613) = 106.8
AIA Facilities (2467) = 17.2
AIA Field & Equipment Maint (2470) = 11.8
AIA Operations (1812) = 37.8
AIA Safety (610) = 105.0
Central Construction & CIP (2293) = 375.4
Central Design & Eng Svcs (2298) = 449.4
Central Highways and Aviation (564) = 69.5
Central Region Facilities (566) = 7.8
Central Region Planning (557) = 42.2
Central Support Svcs (2292) = 21.1

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Commissioner's Office (530) = 42.0												
Contracting and Appeals (2355) = 6.3												
EE/Civil Rights (2331) = 22.2												
FIA Administration (619) = 28.7												
FIA Field & Equipment Maint (615) = 3.4												
FIA Operations (1813) = 19.8												
FIA Safety (617) = 47.6												
Harbor Program Development (2978) = 14.0												
Information Systems and Services (540) = 65.4												
Internal Review (2356) = 20.6												
International Airport Systems (1649) = 19.3												
Knik Arm Crossing (2715) = 25.5												
Marine Engineering (2359) = 52.0												
Marine Shore Operations (2789) = 121.3												
Marine Vessel Operations (2604) = 957.9												
Measurement Standards (2332) = 122.1												
Northern Construction & CIP (2295) = 297.3												
Northern Design & Eng Svcs (2299) = 336.2												
Northern Highways & Aviation (2068) = 84.9												
Northern Region Facilities (2069) = 7.4												
Northern Region Planning (578) = 36.6												
Northern Support Services (2294) = 21.7												
Program Development (2762) = 116.5												
Reservations and Marketing (625) = 36.7												
Southcoast Design & Eng Svcs (2300) = 222												
Southcoast Highways & Aviation (603) = 17.1												
Southcoast Region Construction (2297) = 117												
Southcoast Region Facilities (604) = 4.6												
Southcoast Region Planning (597) = 14.5												
Southcoast Support Services (2296) = 37.4												
State Equipment Fleet (2791) = 50.7												
Statewide Admin Services (537) = 132.0												
Statewide Aviation (1811) = 59.5												
Statewide Procurement (2851) = 23.1												
Statewide Public Facilities (2882) = 97.6												
SW Design & Engineering Svcs (2357) = 249.7												
Transportation Mgmt & Security (2607) = 16.9												
Vessel Operations Management (629) = 100.3												
Whittier Access and Tunnel (2510) = 3.1												
	Subtotal	**-1,385.1**	**-1,385.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment												
	Unalloc	1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,385.1										
Align authority for unallocated reduction. FY2017 December Budget: -$1,385.1 FY2017 Total Amendments: $1,385.1 FY2017 Total: $0.0												
	Totals	**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: 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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund		725.2										
1005 GF/Prgm		47.9										
1026 Hwy Capitl		51.4										
1027 Int Airprt		158.4										
1061 CIP Rcpts		575.6										
1076 Marine Hwy		322.6										
	Subtotal	**1,881.1**	**1,636.5**	**147.4**	**88.4**	**8.8**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
Cost of living adjustment for certain bargaining units: $42.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $32.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.3												
Delete Administrative Officer I (25-2467)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Officer I position located in the Commissioner's Office component. The impact of this deletion will be minimized by absorbing the duties of this position within the Commissioner's Office and the Statewide Administrative Services component staff.												
Position to be deleted:												
25-2467, full-time, Administrative Officer I, range 17, Juneau												
Transfer to Internal Review to Comply with Vacancy Factor Guidelines												
	Trout	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.8										

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	Positions PPT	Positions NP
Additional authority is needed in the Internal Review component due to low attrition rates in the component. This transfer brings the component vacancy factor down to a more realizable percentage. Authority is available to transfer from the Commissioner's Office due to the deletion of the Administrative Officer (25-2467) position.												
	Subtotal	**1,849.3**	**1,604.7**	**147.4**	**88.4**	**8.8**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1005 GF/Prgm		-0.2										
1061 CIP Rcpts		-0.6										
1076 Marine Hwy		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.9										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		1.2										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $10.0												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-0.2										
1076 Marine Hwy		-0.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**1,857.2**	**1,612.6**	**147.4**	**88.4**	**8.8**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund	17.8											
1007 I/A Rcpts	42.5											
1061 CIP Rcpts	280.5											
	Subtotal	**340.8**	**291.5**	**12.1**	**31.4**	**5.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
The Contracting and Appeals component has two employees with no anticipated vacancies. This transfer will allow the component to budget a 0% vacancy factor.												
Authority is available from the services line due to a planned reduction in spending in order to meet personal services needs.												
	Subtotal	**340.8**	**291.3**	**12.1**	**31.6**	**5.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.4											
Cost of living adjustment for certain bargaining units: $6.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.6												
	Subtotal	**340.8**	**291.3**	**12.1**	**31.6**	**5.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.5											

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	Positions PPT	Positions NP
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**341.2**	**291.7**	**12.1**	**31.6**	**5.8**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		250.7										
1007 I/A Rcpts		26.4										
1061 CIP Rcpts		856.3										
1108 Stat Desig		25.0										
	Subtotal	**1,158.4**	**1,057.6**	**31.0**	**50.9**	**18.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
Cost of living adjustment for certain bargaining units: $22.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.7												
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software												
	Trin	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.7										
Transfer capital improvement project receipt (CIP) authority to Equal Employment and Civil Rights component to fund increased service agreement costs for the department's BizTrak software. BizTrak is the department's software that houses large amounts of construction project and disadvantage business-related data for federal reporting requirements. The software is vital to the successful completion of the core mission of the Equal Employment and Civil Rights component. Authority is available to transfer due to the consolidation of Transportation Management & Security component.												
	Subtotal	**1,205.1**	**1,057.6**	**31.0**	**97.6**	**18.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1061 CIP Rcpts		-2.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		4.4										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $6.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-0.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**1,207.7**	**1,060.2**	**31.0**	**97.6**	**18.9**	**0.0**	**0.0**	**0.0**	**11**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund		3.3										
1027 Int Airprt		103.9										
1061 CIP Rcpts		985.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Subtotal	**1,089.6**	**949.1**	**32.4**	**75.5**	**32.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete Audit & Review Analyst I (25-0040)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deletion of the vacant Audit & Review Analyst I position will have minimal impact on the department. The duties and responsibilities of this position will be transferred to remaining staff.												
Position being deleted:												
25-0040, full-time, Audit & Review Analyst I, range 19, Juneau												
Transfer to Information Systems & Services to Mitigate General Fund Reduction												
	Trout	-150.0	-113.5	-16.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-150.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Personal Services authorization is available to transfer due to the deletion of vacant Audit & Review Analyst I (25-0040). The duties and responsibilities of this position will be transferred to remaining staff. Support line authorization is available due to travel and supply purchase reductions. Alignment of resources will further mitigate the reduction in funding as the department continues to work within available resources.												
	Subtotal	**939.6**	**835.6**	**16.4**	**75.5**	**12.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										

Cost of living adjustment for certain bargaining units: $20.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.4

Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines												
	Trin	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.8										

Additional authority is needed in the Internal Review component due to low attrition rates in the component. This transfer brings the component vacancy factor down to a more realizable percentage. Authority is available to transfer from the Commissioner's Office due to the deletion of the Administrative Officer (25-2467) position.

	Subtotal	**971.4**	**867.4**	**16.4**	**75.5**	**12.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Delete Capital Improvement Project Receipt Authority Associated with Position Deletions												
	Dec	-174.9	-174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-174.9										

Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.

FY2017 December Budget: $971.4
FY2017 Total Amendments: -$174.9
FY2017 Total: $796.5

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.2										
1061 CIP Rcpts		-1.9										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.4										

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	Positions PPT	Positions NP
1061 CIP Rcpts		2.1										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.9										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**795.9**	**691.9**	**16.4**	**75.5**	**12.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		690.2										
1026 Hwy Capitl		139.5										
1061 CIP Rcpts		277.6										
Reduce Partial Year Funding for Component Consolidation												
	Unalloc	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-166.9										
Due to the consolidation of positions within the component, partial year personal services authorization is available for reduction. A position will be deleted during the FY2017 Governor's budget process. Efficiencies will be put in place to allow necessary work to be absorbed by other staff members.												
	Subtotal	**940.4**	**629.0**	**33.7**	**271.2**	**6.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
Cost of living adjustment for certain bargaining units: $16.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.5												
Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance & Operations Activities												
	Trout	-228.1	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.1										
General fund authority is being transferred from Transportation Management & Security to Southcoast Region Support Services to lower the vacancy factor to a realistic level. Authority will also be used to restore funding for the Division Director (25-1374) that had previously been slated for deletion. Under new leadership this position has been deemed essential to the operations of the Southcoast Region. Due to the reorganization and consolidation of Transportation Management & Security duties have been distributed throughout the department. The transfer of travel authority will fund statewide maintenance and operations activities that were shifted during the reorganization.												

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer to Equal Employment & Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software												
	Trout	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.7										

Transfer capital improvement project receipt (CIP) authority to Equal Employment and Civil Rights component to fund increased service agreement costs for the department's BizTrak software. BizTrak is the department's software that houses large amounts of construction project and disadvantage business-related data for federal reporting requirements. The software is vital to the successful completion of the core mission of the Equal Employment and Civil Rights component. Authority is available to transfer due to the consolidation of Transportation Management & Security component.

Transfer to Statewide Administrative Services for Consolidated Transportation Management & Security Functions												
	Trout	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.6										

Capital improvement project receipt (CIP) authority is being transferred from Transportation Management & Security to Statewide Administrative Services to fund consolidated functions.

Due to the reorganization and consolidation of Transportation Management & Security, duties have been redistributed throughout the department. This transfer of travel authority will fund statewide maintenance and operations activities that were shifted during the reorganization.

Transfer Maintenance & Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation												
	Trout	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 Hwy Capitl		-139.5										

Transfer filled Maintenance & Operation Spec (25-3611) located in Anchorage from the Transportation Management & Security component to the State Equipment Fleet component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Budget authority supporting this position is being transferred.

Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete vacant Division Operations Manager (25-1900) located in Juneau from the Transportation Management & Security component.

The remaining positions, along with the functions of Transportation Management & Security, will be distributed throughout the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Budget authority for this position was deleted in the FY2016 authorized scenario as part of the department's unallocated reduction.

Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation												
	Trout	-130.1	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-29.6										

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		-100.5										

Transfer filled Program Coordinator (25-0988) located in Anchorage from the Transportation Management & Security component to the Central Region Support Services component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Budget authority supporting this position is also being transferred.

Transfer Maintenance & Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation

	Trout	-224.1	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-224.1										

Transfer filled Maintenance & Operation Spec (25-1834) located in Juneau from the Transportation Management & Security component to the Statewide Aviation component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Budget authority is being transferred with this position to support the Maintenance Management System data collection software.

This position is being transferred without personal services authority.

Transfer Tech Eng I/Arch I (25-0409) to Statewide Design & Engineering due to Reorganization and Consolidation

	Trout	-164.3	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.5										
1061 CIP Rcpts		-122.8										

Transfer filled Technical Engineer I/Architect I (25-0409) located in Anchorage from the Transportation Management & Security component to the Statewide Design & Engineering Services component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Budget authority supporting this position is also being transferred.

Delete Component

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Transportation Management and Security Functions are best accomplished in various other components and need not be in their own separate structure. Positions will be transferred to other components and responsibilities will be absorbed by other components.

	Subtotal	**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: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	********** Changes From FY2017 Governor To FY2017 Governor Amended **********											
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Statewide 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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
1004 Gen Fund	1,165.3											
1005 GF/Prgm	138.7											
1026 Hwy Capitl	592.2											
1027 Int Airprt	476.3											
1061 CIP Rcpts	4,379.7											
1076 Marine Hwy	1,130.7											
Delete Armored Car Service Funding												
	Unalloc	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0											
Reduce services line authority due to discontinued armored car service for bank deposits.												
Reduce General Fund Authority Due to Savings From Efficiencies and Retirements												
	Unalloc	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.0											
A portion of this personal services reduction is due to the deletion of partial year funding for an administrative position which will be deleted during the FY2017 Governor's budget process. Efficiencies will be put in place to allow the necessary work to be absorbed by other staff members.												
Personal services authorization is also available due to the retirement of staff and newly appointed staff being placed at entry or near entry level steps.												
	Subtotal	**7,798.9**	**6,168.4**	**16.8**	**1,555.1**	**58.6**	**0.0**	**0.0**	**0.0**	**64**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Add Internet Specialist (25-N11023) for Evaluating Department Websites for Federal Requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Internet Specialist I position (25-N11023) for monitoring and evaluating department websites to ensure compliance with federal requirements, many that are directly connected with department funding, and which include the task of ensuring Americans with Disabilities Act (ADA) accessibility.												
	Subtotal	**7,798.9**	**6,168.4**	**16.8**	**1,555.1**	**58.6**	**0.0**	**0.0**	**0.0**	**64**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.2											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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	Positions PPT	Positions NP
	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.2											

Cost of living adjustment for certain bargaining units: $132.0

Year three cost of living adjustment for non-covered employees - 2.5%: $4.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $63.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $46.4

Year three cost of living adjustment for Confidential Employees Association - 1%: $17.7

Transfer from Transportation Management & Security for Consolidation of Transportation Management and Security Functions

	Trin	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	7.6											

Capital improvement project receipt (CIP) authority is being transferred from Transportation Management & Security to Statewide Administrative Services to fund consolidated functions.

Due to the reorganization and consolidation of Transportation Management & Security duties have been distributed throughout the department. This transfer of travel authority will fund statewide maintenance and operations activities that were shifted during the reorganization.

Transfer Office Assistant II (25-0050) to Measurement Standards Commercial Vehicle Enforcement for New Entrant Program

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Office Assistant II (25-0050), range 10, located in Juneau from Statewide Administrative Services to perform safety audit functions as part of the New Entrant Assurance Program. This position will be reclassified to a Program Coordinator I, range 18 and located in Anchorage.

This existing vacant departmental position is available for transfer due to efficiencies within the Statewide Administrative Services division.

The New Entrant Safety Assurance Program became mandatory for interstate carriers under the new Motor Carrier Safety Assistance Program Basic and Incentive formula grant. Currently, the State of Alaska does not have a position to perform the safety auditor function. The New Entrant program, required by the Developing a Reliable and Innovative Vision for the Economy Act, takes two and a half years to implement. This is primarily driven by the federally funded training involved, and also the complexity of the program requirements.

The New Entrant program is designed to educate and support new interstate motor carrier operators so they understand complex federal and state regulations. Increased understanding and compliance with federal and state regulations decreases the risk of commercial motor vehicle related crashes and resulting fatalities on Alaska's roads.

	Subtotal	**7,806.5**	**6,168.4**	**24.4**	**1,555.1**	**58.6**	**0.0**	**0.0**	**0.0**	**63**	**0**	**1**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Alaska State Employees Association (GGU) Health Insurance Contribution

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	Positions PPT	Positions NP
	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1005 GF/Prgm		-0.3										
1026 Hwy Capitl		-1.4										
1027 Int Airprt		-1.1										
1061 CIP Rcpts		-10.6										
1076 Marine Hwy		-2.6										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1005 GF/Prgm		0.6										
1026 Hwy Capitl		2.3										
1027 Int Airprt		1.9										
1061 CIP Rcpts		17.3										
1076 Marine Hwy		4.6										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Confidential Employees Association. $9.5

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $20.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.3

Confidential Employee Association (CEA) Legal Trust Rate Increase

	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										

Legal Trust rate increase from $10 to $12 per member per month.

Alaska State Employees Association (GGU) 15 Hour Furlough

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

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	Positions PPT	Positions NP
Confidential Employees Association (CEA) 15 Hour Furlough												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-1.1										
1076 Marine Hwy		-0.3										
	Totals	**7,812.8**	**6,174.7**	**24.4**	**1,555.1**	**58.6**	**0.0**	**0.0**	**0.0**	**63**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee	ConfCom	9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		1,569.7										
1005 GF/Prgm		84.6										
1026 Hwy Capitl		145.2										
1027 Int Airprt		1,401.4										
1061 CIP Rcpts		5,895.5										
1076 Marine Hwy		810.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-238.6	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.6										
This funding loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
Subtotal		**9,661.2**	**8,368.8**	**10.5**	**1,153.5**	**128.4**	**0.0**	**0.0**	**0.0**	**70**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation	Trin	114.6	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		114.3										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3179, full-time, Research Analyst III, range 18, 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	Positions PPT	Positions NP
Transfer from Internal Review to Mitigate General Fund Reduction												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer from Central Region Planning to Mitigate General Fund Reduction												
	Trin	88.6	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		88.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
	Subtotal	**10,014.4**	**8,718.9**	**10.5**	**1,156.6**	**128.4**	**0.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.7										
Cost of living adjustment for certain bargaining units: $65.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $43.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $21.6												
Transfer from Measurement Standards & Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software												
	Trin	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.1										
Transfer of unrestricted general funds from Measurement Standards and Commercial Vehicle Enforcement (MSCVE) to the Information Systems and Services Division (ISSD). This transfer to ISSD will fund the yearly expense for AASHTOWare Project SiteManager software. Primary functions of the software are: contract administration; contract records; daily work reports; contractor payments; materials management; and laboratory inventory management system.												
Authority is available to transfer due to fee increases within MSCVE.												
	Subtotal	**10,304.5**	**8,718.9**	**10.5**	**1,446.7**	**128.4**	**0.0**	**0.0**	**0.0**	**71**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1005 GF/Prgm		-0.2										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-4.6										
1061 CIP Rcpts		-15.2										
1076 Marine Hwy		-2.2										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.3										
1027 Int Airprt		1.9										
1061 CIP Rcpts		12.5										
1076 Marine Hwy		2.0										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $19.5												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1005 GF/Prgm		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-1.5										
1061 CIP Rcpts		-6.2										
1076 Marine Hwy		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**10,287.9**	**8,702.3**	**10.5**	**1,446.7**	**128.4**	**0.0**	**0.0**	**0.0**	**71**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,957.7										
	Subtotal	**2,957.7**	**0.0**	**0.0**	**2,957.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**2,957.7**	**0.0**	**0.0**	**2,957.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		931.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		865.3										
1076 Marine Hwy		270.7										
	Subtotal	**2,366.4**	**0.0**	**0.0**	**2,366.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.

FY2017 December Budget: $2,366.4
FY2017 Total Amendments: $0.0
FY2017 Total: $2,366.4

Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017.
There will be no loss of service due to this reduction.

FY2017 December Budget: $2,366.4
FY2017 Total Amendments: $0.0
FY2017 Total: $2,366.4

Totals	**2,366.4**	**0.0**	**0.0**	**2,366.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		383.3										
1026 Hwy Capitl		68.9										
1027 Int Airprt		66.3										
1061 CIP Rcpts		18.9										
1076 Marine Hwy		701.8										
	Subtotal	**1,239.2**	**1,134.1**	**4.5**	**94.6**	**6.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement is a small component with minimal staff turnover. Authority is being transferred from the services line to meet the required vacancy factor.												
Authority is available in the services line due to anticipated expenditures being less than budgeted.												
	Subtotal	**1,239.2**	**1,154.1**	**4.5**	**74.6**	**6.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Cost of living adjustment for certain bargaining units: $23.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. The Statewide Procurement component will have close to the maximum allowable vacancy factor after this transfer.												

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
Authority is available from the services line due to the elimination of procurement software licensing maintenance costs which were eliminated when the software was replaced by the state's new accounting software.												
	Subtotal	**1,239.2**	**1,169.1**	**4.5**	**59.6**	**6.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
	**********Changes From FY2017 Governor To FY2017 Governor Amended**********											
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-0.2										
1076 Marine Hwy		-1.7										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.2										
1076 Marine Hwy		2.1										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1076 Marine Hwy		-0.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1076 Marine Hwy		-0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-0.3										
1026 Hwy Capitl		-0.1										
1076 Marine Hwy		-0.5										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-0.9												
	Totals	**1,237.7**	**1,167.6**	**4.5**	**59.6**	**6.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
1004 Gen Fund		727.0										
1027 Int Airprt		99.5										
1061 CIP Rcpts		376.8										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Subtotal	**1,199.2**	**1,106.0**	**9.2**	**67.5**	**15.0**	**1.5**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
Cost of living adjustment for certain bargaining units: $21.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.7												
Transfer Right of Way Agent III (25-0481) from Central Design and Engineering Services for Information Services												
	Trin	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		113.7										

The Central Region Design and Engineering Services component is transferring a filled Right of Way Agent III (25-0481), range 18, located in Anchorage to Central Region Support Services component. This position will also be reclassified to an Information Officer III, range 20, located in Anchorage.

The department has a crucial, ongoing need for a highly skilled Information Officer III in each of its three geographic regions (Central, Northern and Southcoast). The Information Officer III in Central Region will remove the public relations burden from the Regional Director and provide mission-critical support to ensure

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
timely, effective and appropriate response to the many issues that must be addressed while managing Central Region.												
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation												
	Trin	130.1	124.5	2.5	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		29.6										
1061 CIP Rcpts		100.5										
Transfer filled Program Coordinator (25-0988) located in Anchorage from the Transportation Management & Security component to the Central Region Support Services component due to a reorganization and consolidation of Transportation Management & Security functions.												
This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority supporting this position is being also transferred.												
	Subtotal	**1,443.0**	**1,344.2**	**11.7**	**70.6**	**15.0**	**1.5**	**0.0**	**0.0**	**13**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority												
	Inc	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.3										
Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.												
FY2017 December Budget: $1,443.0 FY2017 Total Amendments: $0.0 FY2017 Total: $1,443.0												
Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority												
	Dec	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.3										
This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.												
FY2017 December Budget: $1,443.0 FY2017 Total Amendments: $0.0 FY2017 Total: $1,443.0												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1027 Int Airprt		-0.2										

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	Positions PPT	Positions NP
1061 CIP Rcpts		-2.2										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1027 Int Airprt		0.6										
1061 CIP Rcpts		0.8										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.6												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-1.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.1										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-0.6												
	Totals	**1,441.9**	**1,343.1**	**11.7**	**70.6**	**15.0**	**1.5**	**0.0**	**0.0**	**13**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund		1,017.8										
1027 Int Airprt		147.1										
1061 CIP Rcpts		300.8										
	Subtotal	**1,465.7**	**1,375.2**	**6.5**	**69.3**	**14.7**	**0.0**	**0.0**	**0.0**	**14**	**1**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5										
Cost of living adjustment for certain bargaining units: $21.7												
Year three cost of living adjustment for non-covered employees - 2.5%: $2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $17.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.5												
Transfer Information Officer III (25-1833) and Publications Spec II (25-1358) from Northern Region Planning												
	Trin	339.1	226.9	4.5	101.2	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		30.2										
1061 CIP Rcpts		308.9										
Transfer filled Information Officer (25-1833) and Publications Spec II (25-1358) with support costs from Northern Region Planning to Northern Region Support Services. This transfer will result in the retention of necessary duties of these positions notwithstanding the consolidation of the department's planning function.												
	Subtotal	**1,804.8**	**1,602.1**	**11.0**	**170.5**	**21.2**	**0.0**	**0.0**	**0.0**	**16**	**1**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority												
	Inc	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		353.6										

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
Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.												
FY2017 December Budget: $1,804.8												
FY2017 Total Amendments: -$7.5												
FY2017 Total: $1,797.3												
Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority												
	Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-361.1											
This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.												
FY2017 December Budget: $1,804.8												
FY2017 Total Amendments: -$7.5												
FY2017 Total: $1,797.3												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.2											
1027 Int Airprt	-0.3											
1061 CIP Rcpts	-2.0											
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1027 Int Airprt	0.3											
1061 CIP Rcpts	0.6											
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.3												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $0.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
1027 Int Airprt	-0.1											
1061 CIP Rcpts	-0.8											
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from												

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	Positions PPT	Positions NP
July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1027 Int Airprt		-0.2										
1061 CIP Rcpts		-0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1027 Int Airprt		-0.2										
1061 CIP Rcpts		-0.1										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-1.1												
	Totals	**1,789.6**	**1,594.4**	**11.0**	**163.0**	**21.2**	**0.0**	**0.0**	**0.0**	**16**	**1**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		374.1										
1061 CIP Rcpts		1,156.2										
Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion												
	Unalloc	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										
Reduction of partial funding for Division Director (25-1374) position. The position will be funded for six months during FY2016. The position will be deleted in the FY2017 Governor's budget.												
	Subtotal	**1,476.1**	**1,342.7**	**28.7**	**86.6**	**18.1**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Southcoast Region Planning to Reduce Vacancy Factor												
	Trin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.3										
Capital improvement program receipt authority is being transferred from Southcoast Region Planning to Southcoast Region Support Services to lower the vacancy factor to a realistic level.												
After this transfer Southcoast Region Planning will have a 0% vacancy factor.												
	Subtotal	**1,485.4**	**1,352.0**	**28.7**	**86.6**	**18.1**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.9										

Cost of living adjustment for certain bargaining units: $37.4

Year three cost of living adjustment for non-covered employees - 2.5%: $9.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.9

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	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $12.6												
Transfer from Transportation Mgmt & Security to Reduce Vacancy Factor and Increased Maintenance & Operations Activities												
	Trin	228.1	205.8	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		228.1										
General fund authority is being transferred from Transportation Management & Security to Southcoast Region Support Services to lower the vacancy factor to a realistic level. Authority will also be used to restore funding for the Division Director (25-1374) that had previously been slated for deletion. Under new leadership this position has been deemed essential to the operations of the Southcoast Region.												
Due to the reorganization and consolidation of Transportation Management & Security duties have been distributed throughout the department. This transfer of travel authority will fund statewide maintenance and operations activities that were shifted during the reorganization.												
	Subtotal	**1,713.5**	**1,557.8**	**51.0**	**86.6**	**18.1**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1061 CIP Rcpts		-2.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1061 CIP Rcpts		4.0										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $4.9												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-0.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												

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	Positions PPT	Positions NP
	Totals	**1,717.1**	**1,561.4**	**51.0**	**86.6**	**18.1**	**0.0**	**0.0**	**0.0**	**12**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
1005 GF/Prgm	2,573.1											
1007 I/A Rcpts	254.9											
1027 Int Airprt	12.1											
1061 CIP Rcpts	373.9											
	Subtotal	**3,214.0**	**2,696.8**	**74.9**	**403.0**	**39.3**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Natural Resources, Office of Project Management & Permitting is transferring the Alaska Aviation Safety Program Manager (09-T005), range 23, located in Anchorage to the Department of Transportation & Public Facilities (DOT&PF), Statewide Aviation component.

This position is funded by the Alaska Aviation Safety Program, capital improvement project receipts. This program is an on-going project with federal partner agencies. The purpose of this program is to map aviation corridors and subsequently develop them into real-to-world terrain datasets for use in aviation simulators, utilizing the air corridors from Anchorage to Nome.

Position is being transferred without funding.

PCN 09-T005, full-time, Digital Mapping Project Manager, range 23, Anchorage

	Subtotal	**3,214.0**	**2,696.8**	**74.9**	**403.0**	**39.3**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Maint & Op Spec (25-1834) from Transportation Management & Security due to Reorganization and Consolidation												
	Trin	224.1	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	224.1											

Transfer filled Maintenance & Operation Spec (25-1834) located in Juneau from the Transportation Management & Security component to the Statewide Aviation component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Services authority is being transferred with this position to support the Maintenance Management System data collection software.

This position is being transferred without personal services authority.

Transfer from Statewide Design to Replace Unbudgeted Receipts												
	Trin	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Positions PPT	Positions NP
1061 CIP Rcpts		65.6										

During FY2016, two positions were transferred to the Statewide Aviation component without funding. This transfer of authority will reduce the amount of unbudgeted capital improvement project receipt authority the component needs to fund the personal services costs of these positions. Additional transfers will occur as excess authority is identified within the department.

Authority is available to transfer from the Statewide Design & Engineering component due to the deletion of three long-term vacant positions.

Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations

	Trin	100.2	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		100.2										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Position being transferred from Central Region Highways & Aviation:

25-1220, full-time, Regional Safety & Airport Security Officer, range 18, Anchorage

Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations

	Trin	335.8	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		77.5										
1005 GF/Prgm		258.3										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Positions being transferred to Statewide Aviation:

25-3638, full-time, Regional Safety & Airport Security Officer, range 18, Fairbanks
25-2404, full-time, Maint & Operations Superintendent, range 21, Fairbanks
25-3556, full-time, Office Assistant II, range 10, Fairbanks

Transfer from Southcoast Highways & Aviation for Consolidation of Certificated Airport Operations

	Trin	130.3	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0

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	Positions PPT	Positions NP
1005 GF/Prgm		130.3										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Position being transferred to Statewide Aviation:

25-2551, full-time, Regional Safety & Airport Security Officer, range 18, Juneau

	Subtotal	**4,070.0**	**3,542.8**	**75.9**	**412.0**	**39.3**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1005 GF/Prgm		-10.0										
1061 CIP Rcpts		-1.6										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		6.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		1.2										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $7.2

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.3										
1061 CIP Rcpts		-1.2										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	Positions PPT	Positions NP
	Totals	**4,061.0**	**3,533.8**	**75.9**	**412.0**	**39.3**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**

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

Component: Program Development (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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund		393.5										
1027 Int Airprt		28.5										
1061 CIP Rcpts		3,999.0										
	Subtotal	**4,421.0**	**4,054.7**	**13.9**	**311.0**	**41.4**	**0.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant Transportation Planner III (25-3794) from the Anchorage Airport Administration component to the Program Development component. The position is being transferred without funding as international airport revenue funds are not an appropriate fund source. The position will be reclassified to a Program Coordinator II, range 20, located in Juneau and function as the Highway Safety Office program manager.

This international airport position has been vacant for an extended period of time. Mission critical functions/tasks assigned to this position have been redistributed to other staff to ensure completion as time permits.

Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation												
	Trout	-114.6	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-114.3										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3179, full-time, Research Analyst III, range 18, Juneau

	Subtotal	**4,306.4**	**3,943.2**	**13.9**	**307.9**	**41.4**	**0.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

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

Component: Program Development (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	Positions PPT	Positions NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Cost of living adjustment for certain bargaining units: $116.5												
Year three cost of living adjustment for non-covered employees - 2.5%: $7.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $81.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $27.8												
Transfer Funding & Positions from Southcoast Regional Planning for Planning Function Consolidation	Trin	688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		22.6										
1061 CIP Rcpts		666.0										

The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

25-0145, full-time, Trans Planner I, range 21, Juneau
25-2282, full-time, Trans Planner I, range 21, Juneau
25-2284, full-time, Trans Planner III, range 24, Juneau
25-2417, full-time, Trans Planner I, range 21, Juneau

Transfer Funding & Positions from Northern Region Planning for Planning Function Consolidation	Trin	1,565.7	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1004 Gen Fund		82.8										
1061 CIP Rcpts		1,482.9										

The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

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

Position control numbers:

25-0355, full-time, Trans Planner III, range 24, Fairbanks
25-1351, full-time, Planner III, range 19, Fairbanks
25-1352, full-time, Planner III, range 19, Fairbanks
25-1355, full-time, Planner II, range 17, Fairbanks
25-1356, full-time, Trans Planner I, range 21, Fairbanks
25-1359, full-time, Trans Planner I, range 21, Fairbanks
25-1360, full-time, Planner III, Fairbanks
25-1361, full-time, Planner III, Fairbanks
25-1362, full-time, Eng Tech Sub Journey III, wage grade 55, Fairbanks
25-1363, full-time, Trans Planner I, Fairbanks
25-1364, full-time, Office Assistant, Fairbanks
25-1365, full-time, Trans Planner II, Fairbanks
25-IN0910, non-perm, College Intern I, Fairbanks
25-IN0911, non-perm, College Intern I, Fairbanks
25-IN0912, non-perm, College Intern I, Fairbanks

Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation

	Trin	1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund		21.3										
1061 CIP Rcpts		1,970.3										

The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

25-0355, full-time, Trans Planner III, range 24, Anchorage
25-0356, full-time, Planner III, range 19, Anchorage
25-0358, full-time, Planner III, range 19, Anchorage
25-0359, full-time, Planner III, range 19, Anchorage
25-0360, full-time, Planner III, range 19, Anchorage
25-0361, full-time, Trans Planner II, range 22, Anchorage
25-0363, full-time, Research Analyst I, range 13, Anchorage
25-0364, full-time, Trans Planner 1, range 21, Anchorage
25-0365, full-time, Accounting Tech III, range 16, Anchorage
25-0366, full-time, Eng Tech Sub Journey III, wage grade 55, Anchorage
25-0368, full-time, Trans Planner II, range 22, Anchorage

Component: Program Development (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
25-0370, full-time, Planner III, range 19, Anchorage												
25-0372, full-time, Office Assistant II, range 10, Anchorage												
25-0396, full-time, Trans Planner I, range 21, Anchorage												
25-0787, full-time, Statistical Technician I, range 12, Anchorage												
25-3495, full-time, Planner III, range 19, Anchorage												
25-IN1002, non-perm, College Intern II, range 9, Anchorage												
25-IN1102, non-perm, College Intern I, range 8, Anchorage												
25-IN1103, non-perm, College Intern II, range 9, Anchorage												
25-IN1104, non-perm, College Intern II, range 9, Anchorage												
Increase Highway Safety Corridor Safe Driving Program Authority												
	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3												
The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
Amount varies each year depending on fines collected.												
FY2016 budget: $151,587.10 FY2017 budget: $151,929.00 Increase: $341.90												
	Subtotal	**8,552.6**	**7,990.2**	**52.5**	**427.6**	**80.8**	**1.5**	**0.0**	**0.0**	**64**	**0**	**7**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Capital Improvement Project Receipt Authority Associated with Position Deletions												
	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -46.1												
Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.												
FY2017 December Budget: $8,552.6 FY2017 Total Amendments: -$146.1 FY2017 Total: $8,406.5												
Reduce Personal Services Authorization due to General Fund Reduction												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0												
Reduction of funding for one full time position slated for deletion in FY2017. The position to be deleted has not yet been identified and will be deleted in FY2017												

Component: Program Development (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	Positions PPT	Positions NP
Management Plan.												
FY2017 December Budget: $8,552.6												
FY2017 Total Amendments: -$146.1												
FY2017 Total: $8,406.5												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-21.9										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.1										
1061 CIP Rcpts		21.1										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $19.6												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.6										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-0.6												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Program Development (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	Positions PPT	Positions NP
	Totals	**8,394.9**	**7,832.5**	**52.5**	**427.6**	**80.8**	**1.5**	**0.0**	**0.0**	**64**	**0**	**7**

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund		21.3										
1061 CIP Rcpts		2,058.9										
	Subtotal	**2,080.2**	**1,964.8**	**23.3**	**64.9**	**25.7**	**1.5**	**0.0**	**0.0**	**17**	**0**	**4**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Information Systems & Services to Mitigate General Fund Reduction												
	Trout	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-88.6										

Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.

Authorization is available to transfer due to the deletion of a vacant Planner I/II (25-0371). The duties and responsibilities of this position will be transferred to remaining staff.

Delete Planner I/II (25-0371)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Deletion of the vacant Planner I/II position will have minimal impact on the department. The duties and responsibilities of this position will be transferred to remaining staff.

Position being deleted:

25-0371, full-time, Planner I/II, range 15/17, Anchorage

	Subtotal	**1,991.6**	**1,876.2**	**23.3**	**64.9**	**25.7**	**1.5**	**0.0**	**0.0**	**16**	**0**	**4**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

Cost of living adjustment for certain bargaining units: $42.2

Year three cost of living adjustment for non-covered employees - 2.5%: $1.6

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

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

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $26.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.0

Transfer to Program Development for Planning Function Consolidation

	Trout	-1,991.6	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund		-21.3										
1061 CIP Rcpts		-1,970.3										

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

25-0355, full-time, Trans Planner III, range 24, Anchorage
25-0356, full-time, Planner III, range 19, Anchorage
25-0358, full-time, Planner III, range 19, Anchorage
25-0359, full-time, Planner III, range 19, Anchorage
25-0360, full-time, Planner III, range 19, Anchorage
25-0361, full-time, Trans Planner II, range 22, Anchorage
25-0363, full-time, Research Analyst I, range 13, Anchorage
25-0364, full-time, Trans Planner 1, range 21, Anchorage
25-0365, full-time, Accounting Tech III, range 16, Anchorage
25-0366, full-time, Eng Tech Sub Journey III, wage grade 55, Anchorage
25-0368, full-time, Trans Planner II, range 22, Anchorage
25-0370, full-time, Planner III, range 19, Anchorage
25-0372, full-time, Office Assistant II, range 10, Anchorage
25-0396, full-time, Trans Planner I, range 21, Anchorage
25-0787, full-time, Statistical Technician I, range 12, Anchorage
25-3495, full-time, Planner III, range 19, Anchorage
25-IN1002, non-perm, College Intern II, range 9, Anchorage
25-IN1102, non-perm, College Intern I, range 8, Anchorage
25-IN1103, non-perm, College Intern II, range 9, Anchorage
25-IN1104, non-perm, College Intern II, range 9, Anchorage

Delete Component for Planning Consolidation

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
requirements, and prioritized highway investments based on performance metrics linked to departmental goals.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
	Totals	**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: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund		113.0										
1061 CIP Rcpts		1,791.8										
	Subtotal	**1,904.8**	**1,734.7**	**9.9**	**144.7**	**15.5**	**0.0**	**0.0**	**0.0**	**14**	**0**	**3**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										

Cost of living adjustment for certain bargaining units: $36.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $22.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.9

Transfer to Program Development for Planning Function Consolidation												
	Trout	-1,565.7	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund		-82.8										
1061 CIP Rcpts		-1,482.9										

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

25-0355, full-time, Trans Planner III, range 24, Fairbanks
25-1351, full-time, Planner III, range 19, Fairbanks
25-1352, full-time, Planner III, range 19, Fairbanks
25-1355, full-time, Planner II, range 17, Fairbanks
25-1356, full-time, Trans Planner I, range 21, Fairbanks

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

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
25-1359, full-time, Trans Planner I, range 21, Fairbanks												
25-1360, full-time, Planner III, Fairbanks												
25-1361, full-time, Planner III, Fairbanks												
25-1362, full-time, Eng Tech Sub Journey III, wage grade 55, Fairbanks												
25-1363, full-time, Trans Planner I, Fairbanks												
25-1364, full-time, Office Assistant, Fairbanks												
25-1365, full-time, Trans Planner II, Fairbanks												
25-IN0910, non-perm, College Intern I, Fairbanks												
25-IN0911, non-perm, College Intern I, Fairbanks												
25-IN0912, non-perm, College Intern I, Fairbanks												
Transfer Information Officer (25-1833) & Publications Spec II (25-1358) to Northern Region Support Services												
	Trout	-339.1	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-30.2										
1061 CIP Rcpts		-308.9										
Transfer filled Information Officer (25-1833) and Publications Spec II (25-1358) with support costs from Northern Region Planning to Northern Region Support Services. This transfer will result in the retention of necessary duties of these positions notwithstanding the consolidation of the department's planning function.												
Delete Component for Planning Consolidation												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
	Totals	**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 Planning (597)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		27.6										
1061 CIP Rcpts		675.3										
Reduce Travel for Coordination and Investigation of Transportation Needs												
	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

Reducing travel line authority will enable the component to meet a portion of a $3,945.5 general fund unallocated reduction. Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily directed at national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs in geographical areas with less MAP-21 funding. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.

	Subtotal	**697.9**	**672.3**	**9.9**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor												
	Trout	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.3										

Capital improvement program receipt authority is being transferred from Southcoast Region Planning to Southcoast Region Support Services to lower the vacancy factor to a realistic level.

After this transfer Southcoast Region Planning will have a 0% vacancy factor.

	Subtotal	**688.6**	**663.0**	**9.9**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer to Program Development for Planning Function Consolidation												
	Trout	-688.6	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-22.6										
1061 CIP Rcpts		-666.0										

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
25-0145, full-time, Trans Planner I, range 21, Juneau												
25-2282, full-time, Trans Planner I, range 21, Juneau												
25-2284, full-time, Trans Planner III, range 24, Juneau												
25-2417, full-time, Trans Planner I, range 21, Juneau												
Delete Component for Planning Consolidation												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
	Totals	**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: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
1004 Gen Fund	1,876.1											
1005 GF/Prgm	2,586.2											
1007 I/A Rcpts	15.0											
1061 CIP Rcpts	1,734.2											
1215 UCR Rcpts	399.5											
Delete General Fund Authority & Replace a Portion with Available Program Receipts												
	Unalloc	-172.8	-116.8	0.0	-31.0	-9.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund	-172.8											
Reducing support line authority and personal services will enable the component to meet a portion of a $3,945.5 general fund unallocated reduction. A portion of this funding loss will be mitigated by available unified carrier registration program receipts ($110.0). A decrease in overtime will also mitigate the impact of the personal services reduction. Reductions in the support lines will be applied to areas with the least impact on agency operations and service delivery. The reduction in the services line will be applied to contracted building maintenance services in weigh stations and the component's state equipment fleet. The reduction to commodities will affect computer, software and communication replacement schedules.												
	Subtotal	**6,438.2**	**5,503.3**	**217.7**	**590.3**	**87.5**	**39.4**	**0.0**	**0.0**	**61**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.3											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-36.3											
Cost of living adjustment for certain bargaining units: $122.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $92.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.3												
Transfer Office Assistant II (25-0050) from Statewide Administrative Services for New Entrant Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (25-0050), range 10, located in Juneau from Statewide Administrative Services to perform safety audit functions as part of the New												

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

Entrant Assurance Program. This position will be reclassified to a Program Coordinator I, range 18 and located in Anchorage.

This existing vacant departmental position is available for transfer due to efficiencies within the Statewide Administrative Services division.

The New Entrant Safety Assurance Program became mandatory for interstate carriers under the new Motor Carrier Safety Assistance Program Basic and Incentive formula grant. Currently, the State of Alaska does not have a position to perform the safety auditor function. The New Entrant program, required by the Developing a Reliable and Innovative Vision for the Economy Act, takes two and a half years to implement. This is primarily driven by the federally funded training involved, and also the complexity of the program requirements.

The New Entrant program is designed to educate and support new interstate motor carrier operators so they understand complex federal and state regulations. Increased understanding and compliance with federal and state regulations decreases the risk of commercial motor vehicle related crashes and resulting fatalities on Alaska's roads.

Transfer to Information Systems & Services for AASHTOWare Project SiteManager Software

	Trout	-290.1	-290.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-290.1											

Transfer of unrestricted general funds from Measurement Standards and Commercial Vehicle Enforcement (MSCVE) to the Information Systems and Services Division (ISSD). This transfer to ISSD will fund the yearly expense for AASHTOWare Project SiteManager software. Primary functions of the software are: contract administration; contract records; daily work reports; contractor payments; materials management; and laboratory inventory management system.

Authority is available to transfer due to fee increses within MSCVE.

New Entrant Program Staff

	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	73.0											

The New Entrant Safety Assurance Program became mandatory for interstate carriers under the new basic Motor Carrier Safety Assistance Program formula grant. Currently, the State of Alaska does not have a position to perform the safety auditor function. The New Entrant program, required by the Developing a Reliable and Innovative Vision for the Economy Act, takes two and a half years to implement. This is primarily driven by the federally funded training involved, and also the complexity of the program requirements.

The New Entrant program is designed to educate and support new interstate motor carrier operators so they understand complex federal and state regulations. Increased understanding and compliance with federal and state regulations decreases the risk of commercial motor vehicle related crashes and resulting fatalities on Alaska's roads.

Mitigate Service Loss due to Past Reductions

	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts	110.0											

Unified Carrier Registration collections have increased and are available to offset reductions in unrestricted general funds during FY2016.

Utilize Available General Fund Program Receipts in Support of Existing Division Activities

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 312.1												

Offset the transfer of unrestricted general funds from Measurement Standards and Commercial Vehicle Enforcement (MSCVE) to the Information Systems and Services Division (ISSD). The transfer to ISSD funds the yearly expense for AASHTOWare Project SiteManager software. The increment will also offset the unrestricted general fund portion of the New Entrant Program position.

This receipt authority will allow the expenditure of additional revenues collected by MSCVE due to an increase in oversize/overweight, device registration and metrology lab fees. Fee increases are slated to begin in FY2017.

Maintain Measurement Standards with Available Program Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.0												
1005 GF/Prgm 20.0												

This reduction in unrestricted general funds will be offset by the increase in authority to allow Measurement Standards and Commercial Vehicle Enforcement to utilize additional revenues collected due to an increase in oversize/overweight, device registration and metrology lab fees.

	Subtotal	**6,643.2**	**5,708.3**	**217.7**	**590.3**	**87.5**	**39.4**	**0.0**	**0.0**	**62**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority

	Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 250.7												

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general fund reductions during FY2017.

FY2017 December Budget: $6,643.2
FY2017 Total Amendments: $0.0
FY2017 Total: $6,643.2

Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority

	Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -250.7												

This funding loss will be mitigated by a reallocation of indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) during FY2017. There will be no loss of service due to this reduction.

FY2017 December Budget: $6,643.2
FY2017 Total Amendments: $0.0
FY2017 Total: $6,643.2

Alaska State Employees Association (GGU) Health Insurance Contribution

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
1005 GF/Prgm		-10.7										
1061 CIP Rcpts		-8.7										
1215 UCR Rcpts		-2.4										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		5.1										
1061 CIP Rcpts		4.3										
1215 UCR Rcpts		0.9										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $12.6

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-2.5										
1061 CIP Rcpts		-2.0										
1215 UCR Rcpts		-0.5										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**6,624.5**	**5,689.6**	**217.7**	**590.3**	**87.5**	**39.4**	**0.0**	**0.0**	**62**	**0**	**0**

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

Component: Statewide Public Facilities (2882)
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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund		399.6										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,215.9										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority												
	Unalloc	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.6										
This funding loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
	Subtotal	**4,343.3**	**4,181.4**	**38.4**	**86.4**	**37.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction												
	Trin	299.6	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		299.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
	Subtotal	**4,642.9**	**4,481.0**	**38.4**	**86.4**	**37.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										

Cost of living adjustment for certain bargaining units: $97.6

Year three cost of living adjustment for non-covered employees - 2.5%: $1.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $71.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.2

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

Component: Statewide Public Facilities (2882)
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	Positions PPT	Positions NP
	Subtotal	**4,642.9**	**4,481.0**	**38.4**	**86.4**	**37.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Capital Improvement Project Receipt Authority Associated with Position Deletions												
	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-216.3										
Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.												
FY2017 December Budget: $4,642.9 FY2017 Total Amendments: -$216.3 FY2017 Total: $4,426.6												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-12.6										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		7.7										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $8.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**4,413.6**	**4,251.7**	**38.4**	**86.4**	**37.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund		756.0										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		11,524.9										
1232 ISPF-I/A		700.6										
1236 AK LNG I/A		71.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority												
	Unalloc	-656.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-656.0										
This funding loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
	Subtotal	**12,402.7**	**10,482.4**	**280.4**	**1,321.4**	**318.5**	**0.0**	**0.0**	**0.0**	**71**	**3**	**6**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Northern Region Construction to Mitigate General Fund Reduction												
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction												
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction												
	Trin	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.4										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												

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 from Central Region Construction to Mitigate General Fund Reduction												
	Trin	235.6	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		235.6										

Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.

	Subtotal	**13,058.7**	**11,138.4**	**280.4**	**1,321.4**	**318.5**	**0.0**	**0.0**	**0.0**	**71**	**3**	**6**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										

Cost of living adjustment for certain bargaining units: $249.7

Year three cost of living adjustment for non-covered employees - 2.5%: $23.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $154.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $71.7

Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))												
	OTI	-70.0	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A		-70.0										

Reverse fiscal note funding to FY2017 levels.

Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation												
	Trin	164.3	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.5										
1061 CIP Rcpts		122.8										

Transfer filled Technical Engineer I/Architect I (25-0409) located in Anchorage from the Transportation Management & Security component to the Statewide Design & Engineering Services component due to a reorganization and consolidation of Transportation Management & Security functions.

The positions along with the functions of Transportation Management & Security will be distributed throughout the department as a result of the reorganization and consolidation. This change will have a slight impact on services delivered.

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	Positions PPT	Positions NP
Budget authority supporting this position is being transferred.												
Reverse Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))												
	OTI	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.3										
Defund the entire Naturally Occurring Asbestos program. Applications would be handled on a 'other duties as assigned, as time permits basis'.												
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
The following vacant positions are being deleted:												
Non-Permanent, College Intern II (25-IN1230), range 9, located in Juneau												
Non-Permanent, College Intern IV (25-N07044), range 12, located in Anchorage												
Part-Time, Special Projects Coordinator, range 23, located in Juneau												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts												
	Trout	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-65.6										
During FY2016, two positions were transferred to the Statewide Aviation component without funding. This transfer of authority will reduce the amount of unbudgeted capital improvement project receipt authority the component needs to fund the personal services costs of these positions. Additional transfers will occur as excess authority is identified within the department.												
Authority is available to transfer from the Statewide Design & Engineering component due to the deletion of three long-term vacant positions.												
	Subtotal	**13,052.1**	**11,131.7**	**277.4**	**1,324.5**	**318.5**	**0.0**	**0.0**	**0.0**	**72**	**2**	**4**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Capital Improvement Project Receipt Authority Associated with Position Deletions												
	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-139.4										
Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.												
FY2017 December Budget: $13,052.1												
FY2017 Total Amendments: -$139.4												
FY2017 Total: $12,912.7												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-26.2	-26.2	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 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
1061 CIP Rcpts		-25.2										
1232 ISPF-I/A		-1.0										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		23.0										
1232 ISPF-I/A		0.8										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $21.4												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-1.1												
	Totals	**12,891.4**	**10,971.0**	**277.4**	**1,324.5**	**318.5**	**0.0**	**0.0**	**0.0**	**72**	**2**	**4**

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

Component: Harbor Program Development (2978)
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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	384.2											
1061 CIP Rcpts	282.1											
	Subtotal	**666.3**	**648.5**	**2.3**	**13.5**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.1											
Cost of living adjustment for certain bargaining units: $14.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $9.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.9												
	Subtotal	**666.3**	**648.5**	**2.3**	**13.5**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
1061 CIP Rcpts	-0.7											
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												

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

Component: Harbor Program Development (2978)
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	Positions PPT	Positions NP
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-1.2										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

	Totals	**664.7**	**646.9**	**2.3**	**13.5**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund		106.1										
1005 GF/Prgm		548.9										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,296.0										
	Subtotal	**22,988.8**	**22,244.2**	**31.3**	**548.4**	**159.9**	**5.0**	**0.0**	**0.0**	**173**	**17**	**26**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Statewide Public Facilities to Mitigate Fund Reduction												
	Trout	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-299.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
	Trout	-100.4	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.4										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Delete Environmental Impact Analyst III (25-0754)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deletion of the Environmental Impact Analyst III position will have the least impact on the department. The duties and responsibilities of this position will be transferred to remaining staff.												
Position being deleted:												
25-0754. full-time, Environmental Impact Analyst III, range 19, Anchorage												
	Subtotal	**22,588.8**	**21,844.2**	**31.3**	**548.4**	**159.9**	**5.0**	**0.0**	**0.0**	**172**	**17**	**26**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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	Positions PPT	Positions NP
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										

Cost of living adjustment for certain bargaining units: $449.4

Year three cost of living adjustment for non-covered employees - 2.5%: $12.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $328.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $107.8

Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services

	Trout	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-113.7										

The Central Region Design and Engineering Services component is transferring a filled Right of Way Agent III (25-0481), range 18, located in Anchorage to Central Region Support Services component. This position will also be reclassified to an Information Officer III, range 20, located in Anchorage.

The department has a crucial, ongoing need for a highly skilled Information Officer III in each of its three geographic regions (Central, Northern and Southcoast). The Information Officer III in Central Region will remove the public relations burden from the Regional Director and provide mission-critical support to ensure timely, effective and appropriate response to the many issues that must be addressed while managing Central Region.

	Subtotal	**22,475.1**	**21,730.5**	**31.3**	**548.4**	**159.9**	**5.0**	**0.0**	**0.0**	**171**	**17**	**26**

**********Changes From FY2017 Governor To FY2017 Governor Amended**********

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.0										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-64.8										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		35.3										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $35.4

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	Positions PPT	Positions NP
1005 GF/Prgm		-0.9										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-35.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.6										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-4.6												
	Totals	**22,402.6**	**21,658.0**	**31.3**	**548.4**	**159.9**	**5.0**	**0.0**	**0.0**	**171**	**17**	**26**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund		124.3										
1005 GF/Prgm		127.4										
1007 I/A Rcpts		155.6										
1061 CIP Rcpts		16,616.6										
	Subtotal	**17,023.9**	**16,408.7**	**28.4**	**482.6**	**104.2**	**0.0**	**0.0**	**0.0**	**119**	**15**	**5**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
	Trout	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
	Subtotal	**16,863.9**	**16,248.7**	**28.4**	**482.6**	**104.2**	**0.0**	**0.0**	**0.0**	**119**	**15**	**5**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
Cost of living adjustment for certain bargaining units: $336.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $96.3												
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
The following vacant positions are being deleted:												
Non-Permanent, College Intern II (25-IN0926), range 9, located in Fairbanks												

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	Positions PPT	Positions NP
Non-Permanent, College Intern II (25-IN1203), range 9, located in Fairbanks												
Subtotal		**16,863.9**	**16,248.7**	**28.4**	**482.6**	**104.2**	**0.0**	**0.0**	**0.0**	**119**	**15**	**3**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Capital Improvement Project Receipt Authority Associated with Position Deletions												
	Dec	-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-183.8										
Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.												
FY2017 December Budget: $16,863.9												
FY2017 Total Amendments: -$183.8												
FY2017 Total: $16,680.1												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-43.1										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		31.1										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $31.8												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-23.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												

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	Positions PPT	Positions NP
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-3.0										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-3.1												
	Totals	**16,640.6**	**16,025.4**	**28.4**	**482.6**	**104.2**	**0.0**	**0.0**	**0.0**	**119**	**15**	**3**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
1004 Gen Fund		244.0										
1005 GF/Prgm		194.8										
1007 I/A Rcpts		41.4										
1061 CIP Rcpts		10,629.1										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority												
	Unalloc	-125.0	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
A portion of this funding ($105.0) loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
	Subtotal	**10,984.3**	**10,523.5**	**35.9**	**270.0**	**154.9**	**0.0**	**0.0**	**0.0**	**76**	**6**	**4**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Central Region Construction Mitigate General Fund Reduction												
	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		105.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
	Subtotal	**11,089.3**	**10,628.5**	**35.9**	**270.0**	**154.9**	**0.0**	**0.0**	**0.0**	**76**	**6**	**4**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										

Cost of living adjustment for certain bargaining units: $222.0

Year three cost of living adjustment for non-covered employees - 2.5%: $5.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $141.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $74.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Long-Term Vacant Position (25-IN1119)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The following vacant position is being deleted:												
Non-Permanent, College Intern I (25-IN1119), range 8, located in Juneau												
	Subtotal	**11,089.3**	**10,628.5**	**35.9**	**270.0**	**154.9**	**0.0**	**0.0**	**0.0**	**76**	**6**	**3**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-25.7										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		25.9										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $24.4												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-14.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.9										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-1.9												

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	Positions PPT	Positions NP
	Totals	**11,073.1**	**10,612.3**	**35.9**	**270.0**	**154.9**	**0.0**	**0.0**	**0.0**	**76**	**6**	**3**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund		162.1										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,864.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Reduce Overtime for Construction Related Activities												
	Unalloc	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.4										
Reducing personal services authority will enable the component to meet a portion of a $3,945.5 general fund unallocated reduction. This reduction will decrease overtime for construction related activities. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.												
	Subtotal	**21,008.1**	**19,762.4**	**16.0**	**872.1**	**222.6**	**135.0**	**0.0**	**0.0**	**114**	**44**	**19**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Southcoast Design & Engineering to Mitigate General Fund Reduction												
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-105.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
	Trout	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-235.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
	Subtotal	**20,667.5**	**19,421.8**	**16.0**	**872.1**	**222.6**	**135.0**	**0.0**	**0.0**	**114**	**44**	**19**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Cost of living adjustment for certain bargaining units: $375.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $304.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $66.0												
	Subtotal	**20,667.5**	**19,421.8**	**16.0**	**872.1**	**222.6**	**135.0**	**0.0**	**0.0**	**114**	**44**	**19**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-279.4										
Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.												
FY2017 December Budget: $20,667.5 FY2017 Total Amendments: -$279.4 FY2017 Total: $20,388.1												
Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-45.1										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		24.6										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $23.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-22.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.8										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-7.8												
	Totals	**20,337.2**	**19,091.5**	**16.0**	**872.1**	**222.6**	**135.0**	**0.0**	**0.0**	**114**	**44**	**19**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund		162.0										
1061 CIP Rcpts		16,700.0										
	Subtotal	**16,862.0**	**16,407.4**	**68.3**	**253.1**	**133.2**	**0.0**	**0.0**	**0.0**	**67**	**88**	**10**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
	Trout	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
	Subtotal	**16,702.0**	**16,247.4**	**68.3**	**253.1**	**133.2**	**0.0**	**0.0**	**0.0**	**67**	**88**	**10**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
Cost of living adjustment for certain bargaining units: $297.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $242.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $52.7												
	Subtotal	**16,702.0**	**16,247.4**	**68.3**	**253.1**	**133.2**	**0.0**	**0.0**	**0.0**	**67**	**88**	**10**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Delete Capital Improvement Project Receipt Authority Associated with Position Deletions												
	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-49.7										

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
Reduce capital improvement project receipt authority associated with deleted positions and other general fund reductions taken in FY2016 and anticipated for FY2017.												
FY2017 December Budget: $16,702.0												
FY2017 Total Amendments: -$49.7												
FY2017 Total: $16,652.3												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.3										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		16.6										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $16.6												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $0.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.7										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-10.7												

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	Positions PPT	Positions NP
	Totals	**16,609.7**	**16,155.1**	**68.3**	**253.1**	**133.2**	**0.0**	**0.0**	**0.0**	**67**	**88**	**10**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund		90.1										
1061 CIP Rcpts		7,885.5										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Reduce Construction Field Laboratory Supplies and Field Equipment.												
	Unalloc	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.0										
Reducing commodities line authority will enable the component to meet a portion of a $3,945.5 general fund unallocated reduction. Reductions will be applied to construction field laboratory supplies and field equipment purchased. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding.												
	Subtotal	**7,940.5**	**7,530.8**	**74.8**	**190.5**	**144.4**	**0.0**	**0.0**	**0.0**	**36**	**26**	**3**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Cost of living adjustment for certain bargaining units: $117.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $86.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $30.3												
	Subtotal	**7,940.5**	**7,530.8**	**74.8**	**190.5**	**144.4**	**0.0**	**0.0**	**0.0**	**36**	**26**	**3**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												

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	Positions PPT	Positions NP
	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-13.6										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		9.3										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $9.5

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.9										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Labor Trades and Crafts (LTC) Health Insurance Contribution

	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-5.2										

LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-5.2

	Totals	**7,924.3**	**7,514.6**	**74.8**	**190.5**	**144.4**	**0.0**	**0.0**	**0.0**	**36**	**26**	**3**

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

Component: Knik Arm Crossing (2715)
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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts		1,699.2										
	Subtotal	**1,699.2**	**1,327.2**	**34.4**	**325.8**	**11.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska Care Health Insurance Rate Change												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.5

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $6.2

	Totals	**1,707.9**	**1,335.9**	**34.4**	**325.8**	**11.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 Hwy Capitl		34,040.6										
	Subtotal	**34,040.6**	**17,442.8**	**738.2**	**1,951.9**	**13,811.2**	**96.5**	**0.0**	**0.0**	**163**	**1**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation												
	Trin	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		139.5										
	Subtotal	**33,930.1**	**17,582.3**	**738.2**	**1,951.9**	**13,561.2**	**96.5**	**0.0**	**0.0**	**164**	**1**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-5.6										
Alaska Care Health Insurance Rate Change												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		12.4										

Transfer filled Maintenance & Operation Spec (25-3611) located in Anchorage from the Transportation Management & Security component to the State Equipment Fleet component due to a reorganization and consolidation of Transportation Management & Security functions.

This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.

Budget authority supporting this position is being transferred.

Reverse Telematics Fleet Management System

	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-250.0										

Reverse one-time item funding for telematics fleet management system.

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $12.4

Alaska State Employees Association (GGU) 15 Hour Furlough

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	Positions PPT	Positions NP
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-1.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-49.7										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-44.0										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-44.0												
	Totals	**33,841.7**	**17,493.9**	**738.2**	**1,951.9**	**13,561.2**	**96.5**	**0.0**	**0.0**	**164**	**1**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
1004 Gen Fund		7,092.7										
1005 GF/Prgm		12.7										
1007 I/A Rcpts		563.1										
1061 CIP Rcpts		685.7										
	Subtotal	**8,354.2**	**3,025.0**	**180.1**	**4,284.2**	**789.3**	**75.6**	**0.0**	**0.0**	**27**	**1**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources												
	Trout	-80.5	-79.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.4										
1007 I/A Rcpts		-4.1										

Transfer vacant Maintenance Generalist Sub Journey I (25-3678), wage grade 58, located in Anchorage from Central Region Facilities to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings. After review of both the Central and Northern Region facilities components it was determined to transfer one position from each region in order to balance the department's resources.

Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases												
	Trin	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										

The department experienced an increase in property premiums of 53.7% in FY2016 due to property rates and the value of insured assets increasing. Current risk management property premium authorization is being reallocated among the facilities components to more adequately fund this increase.

	Subtotal	**8,324.7**	**2,945.1**	**180.1**	**4,334.6**	**789.3**	**75.6**	**0.0**	**0.0**	**26**	**1**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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	Positions PPT	Positions NP
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										

Cost of living adjustment for certain bargaining units: $7.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.7

Seward Maintenance Shop Closure

	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.6										

In FY2015 the Seward Maintenance Station was relocated to a new building in Crown Point (approximately 23 miles from downtown Seward). The old maintenance station functioned as a satellite storage facility/shop for crews working in Seward reducing travel time when supplies such as sand/deicing chemicals were needed. This station will be permanently closed, turning off all utilities and removing all supplies from the building. With all utilities turned off, the building and its mechanical systems will freeze and deteriorate more rapidly.

The department will look at opportunities to put this facility to use but since Seward is in a small community, few if any opportunities may exist. Permanently disposing of this facility will be considered in the future.

Closure of this satellite maintenance station means equipment will have to travel an additional 23 miles, one way, to resupply.

	Subtotal	**8,293.1**	**2,945.1**	**180.1**	**4,309.0**	**783.3**	**75.6**	**0.0**	**0.0**	**26**	**1**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.4

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

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	Positions PPT	Positions NP
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-1.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.7										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-7.1												
	Totals	**8,278.0**	**2,930.0**	**180.1**	**4,309.0**	**783.3**	**75.6**	**0.0**	**0.0**	**26**	**1**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts		160.0										
1004 Gen Fund		11,537.8										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,252.2										
1061 CIP Rcpts		688.2										
	Subtotal	**14,774.3**	**5,305.6**	**134.4**	**7,843.6**	**1,490.7**	**0.0**	**0.0**	**0.0**	**47**	**4**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Position Reconciliation to Legislative Action												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Technical position count adjustment due to legislative actions taken during Conference Committee. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time status changes.

Transfer Vacant Maintenance Generalist Sub Journey (25-2158) to Southcoast Region to Balance Resources

	Trout	-81.5	-80.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.5										
1007 I/A Rcpts		-4.0										

Transfer vacant Maintenance Generalist Sub Journey II (25-2158), wage grade 56, located in Nome from Northern Region Facilities to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings. After review of both the Central and Northern Region facilities components it was determined to transfer one position from each region in order to balance the department's resources.

Delete Maintenance Generalist Sub Journey II (25-2111)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Deletion of the Maintenance Generalist Sub Journey II position will have the least impact on the department. The duties and responsibilities of this position will be transferred to remaining staff.

Position being deleted:

25-2111. part-time, Maintenance Generalist Sub Journey II, wage grade 56, Tok

Transfer Excess Risk Management Authority to Cover Insurance Increases in Southcoast Facilities

	Trout	-241.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0	0	0	0

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	Positions PPT	Positions NP
1004 Gen Fund -241.0												

The department experienced an increase in property premiums of 53.7% in FY2016 due to property rates and the value of insured assets increasing. Current risk management property premium authorization is being reallocated among the facilities components to more adequately fund this increase.

Transfer Excess Risk Management Authority to Cover Insurance Increases in Central Region Facilities

	Trout	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -51.0												

The department experienced an increase in property premiums of 53.7% in FY2016 due to property rates and the value of insured assets increasing. Current risk management property premium authorization is being reallocated among the facilities components to more adequately fund this increase.

	Subtotal	**14,400.8**	**5,224.7**	**134.4**	**7,551.0**	**1,490.7**	**0.0**	**0.0**	**0.0**	**47**	**3**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.1												

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.1												

Cost of living adjustment for certain bargaining units: $7.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.5

Maintenance Station Closures

	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund -388.1												

The department will permanently close 5 maintenance stations. With all utilities turned off, the buildings and their mechanical systems will freeze and deteriorate more rapidly. The department will look at opportunities to put these facilities to use but since they are in small communities or remote locations, few if any opportunities may exist. Permanently disposing of these facilities will be considered in the future.

Locations of maintenance stations being closed are:

Birch Lake - Milepost 342 Richardson Hwy
Central - Milepost 95.5 Steese Hwy

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
Chitina - Milepost 28.6 Edgerton Hwy Northway - Milepost 1256.5 Alaska Highway O'Brien Creek - Milepost 119.4												
	Subtotal	**14,012.7**	**5,224.7**	**134.4**	**7,260.0**	**1,393.6**	**0.0**	**0.0**	**0.0**	**47**	**3**	**0**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-0.1										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-13.5										
1007 I/A Rcpts		-2.9										
1061 CIP Rcpts		-2.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-10.3										
1007 I/A Rcpts		-1.7										

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	Positions PPT	Positions NP
1061 CIP Rcpts		-1.4										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-13.5												
	Totals	**13,980.6**	**5,192.6**	**134.4**	**7,260.0**	**1,393.6**	**0.0**	**0.0**	**0.0**	**47**	**3**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund		2,701.3										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		183.3										
1076 Marine Hwy		45.0										
	Subtotal	**2,974.2**	**470.9**	**81.2**	**2,321.0**	**101.1**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources												
	Trin	81.5	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.5										
1007 I/A Rcpts		4.0										

Transfer vacant Maintenance Generalist Sub Journey II (25-2158), wage grade 56, located in Nome from Northern Region Facilities to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings. After review of both the Central and Northern Region facilities components it was determined to transfer one position from each region in order to balance the department's resources.

Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources												
	Trin	80.5	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		76.4										
1007 I/A Rcpts		4.1										

Transfer vacant Maintenance Generalist Sub Journey I (25-3678), wage grade 58, located in Anchorage from Central Region Facilities to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings. After review of both the Central and Northern Region facilities components it was determined to transfer one position from each region in order to balance the department's resources.

Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources												
	Trin	80.0	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		76.0										
1007 I/A Rcpts		4.0										

Transfer vacant Maintenance Generalist Sub Journey II (25-2441), wage grade 56, located on the Dalton Highway from Northern Region Highways & Aviation to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist Electrician, Journey II/Lead, wage grade 51.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings.

Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases

	Trin	241.0	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.0										

The department experienced an increase in property premiums of 53.7% in FY2016 due to property rates and the value of insured assets increasing. Current risk management property premium authorization is being reallocated among the facilities components to more adequately fund this increase.

	Subtotal	**3,457.2**	**711.1**	**81.2**	**2,563.8**	**101.1**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										

Cost of living adjustment for certain bargaining units: $4.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9

	Subtotal	**3,457.2**	**711.1**	**81.2**	**2,563.8**	**101.1**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-0.5	-0.5	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: 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	Positions PPT	Positions NP
1004 Gen Fund		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.1										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-1.5												
	Totals	**3,455.2**	**709.1**	**81.2**	**2,563.8**	**101.1**	**0.0**	**0.0**	**0.0**	**7**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,009.3										
1108 Stat Desig		11.1										
	Subtotal	**2,020.4**	**0.0**	**0.0**	**2,020.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Striping Activities to the Federal Highway Administration												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

The department has an agreement with the Municipality of Anchorage to pay them for the operation and maintenance of the state traffic signal system and associated items within the Anchorage area. Included in this agreement, the Municipality is required to paint all crosswalks, turn arrows and other symbols at the signalized intersections. The department has found that the cost of this work ($250.0) is eligible for federal funding.

There are no known impacts to the public or department.

	Subtotal	**1,770.4**	**0.0**	**0.0**	**1,770.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**1,770.4**	**0.0**	**0.0**	**1,770.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund		33,846.5										
1005 GF/Prgm		900.3										
1007 I/A Rcpts		227.7										
1027 Int Airprt		0.3										
1061 CIP Rcpts		3,601.9										
1108 Stat Desig		130.1										
1200 VehRntlTax		4,999.2										
Delete General Fund Authority Due to Available Program Receipts												
	Unalloc	-207.9	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-207.9										
This funding loss will be mitigated by available airport leasing program receipts.												
	Subtotal	**43,498.1**	**19,687.2**	**63.6**	**15,090.9**	**8,651.4**	**5.0**	**0.0**	**0.0**	**174**	**4**	**14**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Salary Adjustment to Southcoast Region Highways & Aviation												
	Trout	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.3										
In FY2016, Central Region Highways & Aviation transferred a position and associated International Airport Revenue Fund authority to Southcoast Region Highways & Aviation as part of the regional boundary realignment.												
The salary adjustment is being transferred to Southcoast Region Highways and Aviation to fund the cost of living increase associated with the position which now resides in the Southcoast Region Highways and Aviation component.												
	Subtotal	**43,497.8**	**19,686.9**	**63.6**	**15,090.9**	**8,651.4**	**5.0**	**0.0**	**0.0**	**174**	**4**	**14**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.1										

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	Positions PPT	Positions NP
Cost of living adjustment for certain bargaining units: $69.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $41.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $28.5												
Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction												
	Trin	349.6	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		345.1										
1005 GF/Prgm		4.5										
Excess budget authority was inadvertently transferred from the Central Region Highways and Aviation (CR H&A) component to the Southcoast Region Highways and Aviation component during the FY2016 regional boundary realignment. This record corrects the error.												
Service Level Reduction												
	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,742.9										

Six equipment operator positions will be deleted ($554.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control ($200.0). Additional reductions include 46 pieces of the component's equipment fleet ($459.2) along with reductions for purchases of winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades ($529.7).

The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.

The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.

Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.

Positions being deleted:

25-1043, full-time, Equip Operator Journey II, wage grade 53, Silvertip
25-1059, full-time, Equip Operator Journey II, wage grade 53, Homer
25-1063, full-time, Equip Operator Journey II, wage grade 53, Homer
25-1097, full-time, Equip Operator Journey II, wage grade 53, Girdwood
25-1132, full-time, Equip Operator Journey I, wage grade 54, Anchorage
25-1174, full-time, Equip Operator Journey II, wage grade 53, North Kenai Camp

Mitigate Service Loss due to Past Reductions												
	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		207.9										

The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.

The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.

Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations

	Trout	-100.2	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-100.2										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Position being transferred to Statewide Aviation:

25-1220, full-time, Regional Safety & Airport Security Officer, range 18, Anchorage

	Subtotal	**42,212.2**	**18,834.5**	**63.6**	**14,706.3**	**8,602.8**	**5.0**	**0.0**	**0.0**	**167**	**4**	**14**

**********Changes From FY2017 Governor To FY2017 Governor Amended**********

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
1061 CIP Rcpts		-1.7										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1061 CIP Rcpts		0.5										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $10.8

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region 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	Positions PPT	Positions NP
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.2										
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-8.9										
1108 Stat Desig		-0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.8										
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-7.5										
1108 Stat Desig		-0.3										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-41.8												
	Totals	**42,118.7**	**18,741.0**	**63.6**	**14,706.3**	**8,602.8**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
1002 Fed Rcpts		322.3										
1004 Gen Fund		59,200.3										
1005 GF/Prgm		1,558.8										
1007 I/A Rcpts		150.6										
1061 CIP Rcpts		6,049.1										
1108 Stat Desig		264.0										
Delete General Fund Authority Due to Available Program Receipts												
	Unalloc	-128.1	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.1										
This funding loss will be mitigated by available airport leasing program receipts.												
	Subtotal	**67,417.0**	**33,206.2**	**708.3**	**22,386.9**	**11,115.6**	**0.0**	**0.0**	**0.0**	**273**	**43**	**20**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Position Reconciliation to Legislative Action												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Technical position count adjustment due to legislative actions taken during Conference Committee. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time status changes.												
Time Status Changes For Service Level Reductions and Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0

Reduce 14 full-time positions to part-time (seasonal) for service level reductions and efficiencies:

25-1961, Equipment Operator Journey I, Healy
25-1938, Equipment Operator Journey I, Delta Junction
25-1959, Equipment Operator Journey II, Tok
25-2003, Equipment Operator Journey II, Northway
25-2025, Equipment Operator Journey II, Cantwell
25-1998, Equipment Operator Journey II, Healy
25-3610, Equipment Operator Journey II, Cantwell
25-2171, Equipment Operator Journey II, Slana
25-2189, Equipment Operator Journey II, Ernestine
25-2198, Equipment Operator Journey II, Tazlina
25-2208, Equipment Operator Journey II, Paxson
25-2209, Equipment Operator Journey II, Chitina
25-2211, Equipment Operator Journey II, Slana
25-2215, Equipment Operator Journey II, Tazlina

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	Positions PPT	Positions NP
Reconcile Time Status of Equipment Operator Journey II (25-1910) 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

Reconcile time status of Equipment Operator Journey II (25-1910) from full-time to part-time (seasonal). The incumbent of this position has been treated as a seasonal (SACL) since 1999. This action will reconcile the status of the position in the budget with how the position is actually working. The position is stationed at Galena airport and historically only works during the winter months.

The incumbent is currently only working during winter months on a seasonal basis, there will not be any changes to the current workload or service provided to the airport.

Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast Region Facilities to Balance Resources												
	Trout	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.0										
1007 I/A Rcpts		-4.0										

Transfer vacant Maintenance Generalist Sub Journey II (25-2441), wage grade 56, located on the Dalton Highway from Northern Region Highways & Aviation to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist Electrician, Journey II/Lead, wage grade 51.

With the recent change to the department's regional boundary lines the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings.

	Subtotal	**67,337.0**	**33,126.8**	**708.3**	**22,386.3**	**11,115.6**	**0.0**	**0.0**	**0.0**	**261**	**60**	**20**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.9										

Cost of living adjustment for certain bargaining units: $84.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $49.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $35.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Deadhorse Airport Available Program Receipts to Support Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.3										
1005 GF/Prgm		285.3										

In FY2016 Northern Region Highways and Aviation received an increment of $570.7 for the extended Deadhorse Airport Operations. The increment was funded with $285.4 in general fund program receipts and $285.3 in general fund receipts with the intent of implementing new landing fees during FY2016.

Landing fees will be in place for the full FY2017 fiscal year thus, a general fund reduction and offsetting increase in general fund program receipts is requested due to available revenue generated from the new landing fees.

Service Level Reduction												
	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund		-2,866.7										

Central, Birch Lake, Chitina, O'Brien Creek, and Northway stations will be permanently closed. The Thompson Pass station will only be open in the winter. Twenty positions will be eliminated and four will be reduced to seasonal ($1,503.0). Reductions will be made to the equipment fleet ($1,237.5) along with reductions for purchases for winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades ($126.2).

The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event, it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.

With the closure of maintenance stations, the amount of road each operator and piece of equipment is responsible for increases. These increased travel distances means it is impossible to provide the same level of winter maintenance the public is accustomed to for those areas of road served by the closed maintenance stations.

The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways manage.

Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway assets.

Positions being deleted:

25-1567, full-time, Equip Operator Journey I, wage grade 54, Birch Lake
25-1883, part-time, Equip Operator Journey I, wage grade 54, Healy
25-1923, part-time, Equip Operator Sub Journey II, wage grade 56, Healy
25-1987, full-time, Equip Operator Journey III/Lead, wage grade 52, Central
25-1988, full-time, Equip Operator Journey II, wage grade 53, Central
25-2002, full-time, Equip Operator Journey III/Lead, wage grade 52, Northway
25-2003, part-time, Equip Operator Journey II, wage grade 53, Northway
25-2021, full-time, Equip Operator Journey II, wage grade 53, Northway

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	Positions PPT	Positions NP
25-2052, full-time, Equip Operator Journey II, wage grade 53, Chandalar Camp												
25-2076, full-time, Equip Operator Journey I, wage grade 54, Central												
25-2141, part-time, Equip Operator Journey II, wage grade 53, Nome												
25-2147, part-time, Equip Operator Journey II, wage grade 53, Teller												
25-2200, part-time, Equip Operator Journey II, wage grade 53, Valdez												
25-2201, full-time, Equip Operator Journey III/Lead, wage grade 52, Chitina												
25-2202, full-time, Equip Operator Journey II, wage grade 53, Chitina												
25-2209, part-time, Equip Operator Journey II, wage grade 53, Chitina												
25-2214, part-time, Equip Operator Sub Journey I, wage grade 58, Chitina												
25-2218, part-time, Equip Operator Sub Journey I, wage grade 58, Nelchina												
25-3522, full-time, Equip Operator Journey II, wage grade 53, Birch Lake												
25-3666, full-time, Equip Operator Journey II, wage grade 53, Sag River												
Mitigate Service Loss due to Past Reductions												
	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		364.0										
The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.												
The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.												
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations												
	Trout	-335.8	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-77.5										
1005 GF/Prgm		-258.3										
Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.												
Positions being transferred to Statewide Aviation:												
25-3638, full-time, Regional Safety & Airport Security Officer, range 18, Fairbanks												
25-2404, full-time, Maint & Operations Superintendent, range 21, Fairbanks												
25-3556, full-time, Office Assistant II, range 10, Fairbanks												
	Subtotal	**64,498.5**	**31,293.4**	**708.3**	**21,507.4**	**10,989.4**	**0.0**	**0.0**	**0.0**	**243**	**55**	**20**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.6										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-1.4										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		1.9										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $14.7												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.6										
1005 GF/Prgm		-2.5										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-15.4										
1108 Stat Desig		-0.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	Positions PPT	Positions NP
1004 Gen Fund		-57.8										
1005 GF/Prgm		-1.6										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-13.8										
1108 Stat Desig		-0.5										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-73.9												
	Totals	**64,340.1**	**31,135.0**	**708.3**	**21,507.4**	**10,989.4**	**0.0**	**0.0**	**0.0**	**243**	**55**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
1002 Fed Rcpts		772.0										
1004 Gen Fund		20,874.8										
1005 GF/Prgm		446.1										
1007 I/A Rcpts		65.1										
1027 Int Airprt		1,305.8										
1061 CIP Rcpts		1,981.0										
1108 Stat Desig		104.6										
Delete General Fund Authority Due to Available Program Receipts												
	Unalloc	-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-364.0										
This funding loss will be mitigated by available airport leasing program receipts.												
	Subtotal	**25,185.4**	**11,485.3**	**214.8**	**8,935.7**	**4,549.6**	**0.0**	**0.0**	**0.0**	**99**	**8**	**6**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Salary Adjustment from Central Region Highways & Aviation												
	Trin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3										
In FY2016 Central Region Highways & Aviation transferred a position and associated International Airport Revenue Fund authority to Southcoast Region Highways & Aviation as part of the regional boundary realignment.												
The salary adjustment is being transferred to Southcoast Region Highways and Aviation to fund the cost of living increase associated with the position which now resides in the Southcoast Region Highways and Aviation component.												
Position Reconciliation to Legislative Action												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Technical position count adjustment due to legislative actions taken during Conference Committee. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time status changes.												
	Subtotal	**25,185.7**	**11,485.6**	**214.8**	**8,935.7**	**4,549.6**	**0.0**	**0.0**	**0.0**	**99**	**9**	**6**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										

Cost of living adjustment for certain bargaining units: $17.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.9

Reconcile Time Status of Equipment Operator Journey (25-2491)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Reconcile time status of Equipment Operator Journey (25-2491) to accurately reflect FY2017 personal services.

Reconcile Time Status of Equipment Operator Journey (25-2490)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Reconcile time status of Equipment Operator Journey (25-2490) from full to part-time

Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment												
	Trout	-349.6	0.0	0.0	-273.2	-76.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-345.1										
1005 GF/Prgm		-4.5										

Excess budget authority was inadvertently transferred from the Central Region Highways and Aviation (CR H&A) component to the Southcoast Region Highways and Aviation component during the FY2016 regional boundary realignment. This record corrects the error.

Service Level Reduction												
	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-1,230.6										

Four equipment operator positions will be deleted ($357.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control ($86.3). Reductions will be made to the component's equipment fleet ($405.5) which will include 15 pieces of equipment, along with reductions for purchases of winter snow/ice control products and summer road maintenance supplies, such as grader blades and sand ($186.1). Some highway lighting will be turned off during low use periods ($60.0).

Reimbursable maintenance agreement payments to communities that maintain state assets will be reduced ($15.7), requiring those communities to reduce their level of maintenance performed on state assets. The department will renegotiate the amount of time Law Enforcement Officers are to be available at Part 139 airports reducing the cost to the department ($120.0).

The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are

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

back to back storm events.

The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.

Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway assets.

Positions being deleted:

25-0999, full-time, Equip Operator Journey III/Lead, wage grade 52, King Salmon
25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak
25-2517, full-time, Equip Operator Journey III/Lead, wage grade 52, Petersburg
25-2506, full-time, Equip Operator Journey III/Lead, wage grade 52, Wrangell

Mitigate Service Loss due to Past Reductions												
	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	128.1											

The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.

Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations												
	Trout	-130.3	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm	-130.3											

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Position being transferred to Statewide Aviation:

25-2551, full-time, Regional Safety & Airport Security Officer, range 18, Juneau

	Subtotal	**23,603.3**	**10,913.8**	**214.8**	**8,187.6**	**4,287.1**	**0.0**	**0.0**	**0.0**	**94**	**9**	**6**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Personal Services Reduction due to Flattening of the Organizational Structure												
	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-188.0											

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	Positions PPT	Positions NP

A review of the department's organizational structure has determined that the elimination of this management layer would flatten the organization hierarchy within the Southcoast Region. The specific position to be eliminated has not yet been determined.

FY2017 December Budget: $23,603.3
FY2017 Total Amendments: -$188.0
FY2017 Total: $23,415.3

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3											
1005 GF/Prgm	-0.4											

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											
1061 CIP Rcpts	1.0											

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $6.0

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5											
1005 GF/Prgm	-0.1											

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Labor Trades and Crafts (LTC) 15 Hour Furlough

	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.3											
1004 Gen Fund	-24.2											
1005 GF/Prgm	-0.3											
1007 I/A Rcpts	-0.1											
1027 Int Airprt	-2.6											
1061 CIP Rcpts	-6.3											
1108 Stat Desig	-0.2											

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

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	Positions PPT	Positions NP
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1004 Gen Fund		-18.3										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.1										
1027 Int Airprt		-1.6										
1061 CIP Rcpts		-4.6										
1108 Stat Desig		-0.1										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-25.9												
	Totals	**23,357.1**	**10,667.6**	**214.8**	**8,187.6**	**4,287.1**	**0.0**	**0.0**	**0.0**	**94**	**9**	**6**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund		3.1										
1061 CIP Rcpts		2,831.8										
1214 WhitTunnel		1,928.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Subtotal	**4,760.2**	**144.9**	**0.0**	**4,337.8**	**70.0**	**207.5**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse to Correct for Negative Fund Source												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Cost of living adjustment for certain bargaining units: $3.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. Whittier Access and Tunnel is a small component with only one employee and carries a 0% vacancy factor.												
Authority is available from the commodities line due to conservative spending related to repair and maintenance supplies.												
Tunnel Maintenance and Operations Contract Adjustment												
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0										
The 2016 – 2020 (five year award) contract for the maintenance and operation of the Whittier Tunnel was awarded with a $1.5 million dollar increase. The												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
current capital improvement project (CIP) receipt authority for this contract is $2.6 million. The Whittier Access and Tunnel component requests an additional $1.5 million in CIP Receipt authority to accommodate the increased cost for the new maintenance and operations contract.												
	Subtotal	**6,260.2**	**146.7**	**0.0**	**5,837.8**	**68.2**	**207.5**	**0.0**	**0.0**	**1**	**0**	**0**
	********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********											
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**6,259.4**	**145.9**	**0.0**	**5,837.8**	**68.2**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt		2,220.2										
	Subtotal	**2,220.2**	**931.6**	**15.9**	**1,266.1**	**6.6**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines.												
Authority is available from the services line due to conservative spending related to contractual services and reductions to service contracts.												
	Subtotal	**2,220.2**	**938.6**	**15.9**	**1,259.1**	**6.6**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.4										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.2												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,218.0**	**936.4**	**15.9**	**1,259.1**	**6.6**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 Int Airprt		7,229.5										
	Subtotal	**7,229.5**	**3,931.7**	**58.0**	**2,933.8**	**254.0**	**52.0**	**0.0**	**0.0**	**34**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Transportation Planner III (25-3794) from the Anchorage Airport Administration component to the Program Development component. The position is being transferred without funding as international airport revenue funds are not an appropriate fund source. The position will be reclassified to a Program Coordinator II, range 20, located in Juneau and function as the Highway Safety Office program manager.												
This international airport position has been vacant for an extended period of time. Mission critical functions/tasks assigned to this position have been redistributed to other staff to ensure completion as time permits.												
	Subtotal	**7,229.5**	**3,931.7**	**58.0**	**2,933.8**	**254.0**	**52.0**	**0.0**	**0.0**	**33**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-11.1										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.5										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $12.3												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												

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	Positions PPT	Positions NP
	Totals	**7,227.4**	**3,929.6**	**58.0**	**2,933.8**	**254.0**	**52.0**	**0.0**	**0.0**	**33**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 Int Airprt		22,831.8										
	Subtotal	**22,831.8**	**11,708.0**	**27.0**	**9,723.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**130**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.5										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.0										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $5.0

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-29.5										

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

Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-37.8										

LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-37.8

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	Positions PPT	Positions NP
	Totals	**22,767.5**	**11,643.7**	**27.0**	**9,723.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**130**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 Int Airprt		18,335.3										
	Subtotal	**18,335.3**	**9,530.4**	**8.5**	**1,104.3**	**7,674.1**	**18.0**	**0.0**	**0.0**	**90**	**19**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.0										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.6										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $3.6

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.4										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-26.2										

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

Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-28.2										

LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-28.2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**18,283.1**	**9,478.2**	**8.5**	**1,104.3**	**7,674.1**	**18.0**	**0.0**	**0.0**	**90**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 Int Airprt		5,911.1										
	Subtotal	**5,911.1**	**1,789.8**	**10.0**	**3,975.3**	**81.0**	**55.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-6.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.9										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $4.9												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**5,906.9**	**1,785.6**	**10.0**	**3,975.3**	**81.0**	**55.0**	**0.0**	**0.0**	**17**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts		573.1										
1027 Int Airprt		10,186.6										
	Subtotal	**10,759.7**	**9,658.3**	**65.0**	**643.4**	**335.0**	**58.0**	**0.0**	**0.0**	**80**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
FY2017 Salary Increases												
	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1027 Int Airprt		136.2										
Public Safety Employees Association year three cost of living adjustment - 2%: $141.4												
	Subtotal	**10,901.1**	**9,799.7**	**65.0**	**643.4**	**335.0**	**58.0**	**0.0**	**0.0**	**80**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-6.3										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.4										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**10,895.4**	**9,794.0**	**65.0**	**643.4**	**335.0**	**58.0**	**0.0**	**0.0**	**80**	**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 FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 Int Airprt		2,183.5										
	Subtotal	**2,183.5**	**1,394.0**	**40.0**	**739.2**	**10.3**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. The Fairbanks Airport Administration component will have a maximum four percent vacancy factor after this transfer.

Authority is available from the services lines due to decreased expenditures related to the Common Use Passenger Processing System (CUPPS) and a decrease in maintenance costs for a new multi-functional printer/copier that was replaced in FY2015.

Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue												
	Trout	-139.1	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-139.1										

A transfer of authority from the Fairbanks Airport Administration component to the Fairbanks Airport Safety component is necessary due to multiple employees being in pay increment status and a continued reduction in federal receipt revenues for the Transportation Safety Administration Law Enforcement Officer reimbursement agreement.

Authority is available in the Fairbanks Airport Administration component services line due to decreased expenditures related to the Common Use Passenger Processing System, which is administered through a statewide contract with the Alaska International Airport System's Office.

	Subtotal	**2,044.4**	**1,413.2**	**40.0**	**580.9**	**10.3**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines.

Authority is available from the services lines due to decreased expenditures related to software licensing and maintenance with the implementation of a statewide procurement contract anticipated to go into effect in FY2017.

	Subtotal	**2,044.4**	**1,420.6**	**40.0**	**573.5**	**10.3**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.7										

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	Positions PPT	Positions NP
1061 CIP Rcpts		-0.2										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										
1061 CIP Rcpts		0.6										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $6.0												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										
1061 CIP Rcpts		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,048.1**	**1,424.3**	**40.0**	**573.5**	**10.3**	**0.0**	**0.0**	**0.0**	**12**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
1027 Int Airprt		4,220.5										
	Subtotal	**4,220.5**	**1,814.5**	**1.5**	**2,157.7**	**246.8**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines												
	Trout	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-23.0										

Transfer authority from the Fairbanks Airport Facilities component to the Fairbanks Airport Operations component to allow the component to meet vacancy factor. Additional authority is needed due to vacant positions being filled by transfer of long-term employees at a higher pay step than what was budgeted.

The Fairbanks Airport Facilities component has excess authority available due to staff turnover in the component.

Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System												
	LIT	0.0	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0

Alignment of authority in the Fairbanks Airport Facilities component is necessary to meet anticipated needs in the travel and commodities lines. Authorization is needed in the travel line to pay for increased ticket and hotel costs associated with staff traveling to attend training for the Common Use Passenger Processing System (CUPPS) and Fairbanks International Airport's Critical Systems Support, which includes the Heating, Ventilation and Air Conditioning (HVAC), fire alarm, Closed Circuit Television, and access control systems. Authorization is needed in the commodities line to pay for increased costs for HVAC filters, which must be replaced annually; and parts for the baggage handling system.

Authorization is available in the services line due to decreases in heating oil costs.

	Subtotal	**4,197.5**	**1,791.5**	**5.3**	**2,081.8**	**318.9**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										

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

Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.9										

LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-5.9

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	Positions PPT	Positions NP
	Totals	**4,187.0**	**1,781.0**	**5.3**	**2,081.8**	**318.9**	**0.0**	**0.0**	**0.0**	**19**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,432.1										
	Subtotal	**4,432.1**	**2,851.6**	**7.0**	**44.6**	**1,528.9**	**0.0**	**0.0**	**0.0**	**22**	**5**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.3												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-7.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-7.5										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-7.5												
	Totals	**4,418.1**	**2,837.6**	**7.0**	**44.6**	**1,528.9**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
1027 Int Airprt		1,014.5										
	Subtotal	**1,014.5**	**923.1**	**12.4**	**64.1**	**14.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines												
	Trin	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.0										

Transfer authority from the Fairbanks Airport Facilities component to the Fairbanks Airport Operations component to allow the component to meet vacancy factor. Additional authority is needed due to vacant positions being filled by transfer of long-term employees at a higher pay step than what was budgeted.

The Fairbanks Airport Facilities component has excess authority available due to staff turnover in the component.

Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies												
	LIT	0.0	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0	0	0

Alignment of authority in the Fairbanks Airport Operations component is necessary to meet anticipated needs in the commodities line. Authorization is needed to pay for increased costs associated with the purchase of supplies for fingerprinting and badging issues in compliance with the Transportation Security Administration regulations. Per the new regulations, badging and fingerprinting for all airport employees and operators will need to be completed every other year, rather than just at the initial issuance.

Authorization is available in the services line due to decreases in maintenance agreements which are now being issued at the airport system level.

	Subtotal	**1,037.5**	**946.1**	**12.4**	**55.1**	**23.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.6										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.3

Alaska State Employees Association (GGU) 15 Hour Furlough

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	Positions PPT	Positions NP
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.5										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Totals	**1,033.7**	**942.3**	**12.4**	**55.1**	**23.9**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts		201.3										
1027 Int Airprt		4,063.3										
	Subtotal	**4,264.6**	**3,914.1**	**15.0**	**183.9**	**151.6**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue												
	Trin	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		139.1										

A transfer of authority from the Fairbanks Airport Administration component to the Fairbanks Airport Safety component is necessary due to multiple employees in pay increment status and a continued reduction in federal receipt revenues for the Transportation Safety Administration Law Enforcement Officer reimbursement agreement.

Authority is available in the Fairbanks Airport Administration component services line due to decreased expenditures related to the Common Use Passenger Processing System, which is administered through a statewide contract with the Alaska International Airport System's Office.

	Subtotal	**4,403.7**	**4,053.2**	**15.0**	**183.9**	**151.6**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
FY2017 Salary Increases												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1027 Int Airprt		52.6										

Public Safety Employees Association year three cost of living adjustment - 2%: $55.0

	Subtotal	**4,458.7**	**4,108.2**	**15.0**	**183.9**	**151.6**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.5										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										

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	Positions PPT	Positions NP
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $1.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**4,455.7**	**4,105.2**	**15.0**	**183.9**	**151.6**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund		83,167.5										
1076 Marine Hwy		30,481.0										
Align Authority for Risk Management Insurance												
	Unalloc	-772.5	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-772.5										
Reducing services line authority will more accurately reflect risk management insurance costs within the component.												
	Subtotal	**112,876.0**	**94,913.6**	**1,588.4**	**10,364.8**	**6,009.2**	**0.0**	**0.0**	**0.0**	**722**	**47**	**80**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Alaska Marine Highway System Operation Plan												
	Trout	-2,165.5	-2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,165.5										
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	Trout	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Align authority with Alaska Marine Highway System operation plan.												
Delete Alaska Marine Highway Vessel Bartender Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Recording the deletion of the Alaska Marine Highway System (AMHS) vessel Bartender positions. In FY2016 AMHS eliminated bars on the mainline vessels.												
	Subtotal	**109,210.5**	**89,248.1**	**1,588.4**	**11,364.8**	**7,009.2**	**0.0**	**0.0**	**0.0**	**716**	**47**	**80**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		957.9										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-957.9	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-957.9										

1% FY2016 cost of living adjustment for Marine Engineers' Beneficial Association (MEBA) members.

The purpose of this amendment is to fund FY2016 Salary Increases for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.

The provisions of the new contract as they relate to FY2016 are as follows:
•Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 1%.
•Effective July 1, 2015 the hourly wage assigned to the second mate job classification will be increased by 3%.
•Effective July 1, 2015 the hourly wages assigned to permanent employees in the Chief Mate job classification on specific vessels will be increased by 2%.
•Effective July 1, 2015 the hourly wages assigned to permanent employees in the Master job classification on specific vessels will be increased by 1 %.

Cost of living adjustment for Inlandboatmen's Union - 1%

FY2017 Salary Increases												
	SalAdj	310.3	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		231.8										
1076 Marine Hwy		78.5										

International Organization of Masters, Mates and Pilots year three cost of living adjustment - 2%: $310.3

FY2017 Salary Increases												
	SalAdj	922.3	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		689.0										
1076 Marine Hwy		233.3										

Inlandboatmens Union of the Pacific Alaska Region year three cost of living adjustment - 2%: $922.3

Service Level Reduction												
	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,392.0										
1076 Marine Hwy		-4,103.9										

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	Positions PPT	Positions NP
The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul. Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.												
	Subtotal	**100,947.2**	**81,653.3**	**1,509.3**	**11,260.0**	**6,524.6**	**0.0**	**0.0**	**0.0**	**716**	**47**	**80**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3												
	SalAdj	534.2	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		534.2										
Marine Engineer's Beneficial Association (MEBA) Contract Year 3 of 3. FY2017 is the final year of the contract and reflects a 2% cost of living increase of $216.6, pay increments for M/V Tustumena employees of $43.7, and a 5.9% defined benefit contribution increase of $117.9.												
The amendment includes $156.0 that was removed by the Senate based on the contract not being ratified by members. This amount is included in the House version of the FY2017 operating bill. The estimated FY2017 additional cost is $378.2 for a total amendment request of $534.2.												
Alaska Care Health Insurance Rate Change												
	SalAdj	776.1	776.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.1										
Health insurance rate increase from $1,346 to $1,451 per member per month. $141.1												
Health insurance rate increase from $1,346 to $1,451 per member per month for the Inlandboatmen's Union of the Pacific Health Insurance. $635.0												
	Totals	**102,257.5**	**82,963.6**	**1,509.3**	**11,260.0**	**6,524.6**	**0.0**	**0.0**	**0.0**	**716**	**47**	**80**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14,047.0										
1076 Marine Hwy		9,801.1										
	Subtotal	**23,848.1**	**600.0**	**0.0**	**0.0**	**23,248.1**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Alaska Marine Highway System Operation Plan												
	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	Trin	2,165.5	0.0	0.0	0.0	2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,165.5										
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	Trin	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Align authority with Alaska Marine Highway System operation plan.												
	Subtotal	**27,513.6**	**0.0**	**0.0**	**0.0**	**27,513.6**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reverse One-time Marine Highway System Funds (Capitalization Account)												
	OTI	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-600.0										
Reverse one-time marine highway system funds (Capitalization Account).												
Reverse One-time Marine Highway System Funds (Capitalization Account)												
	OTI	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,000.0										
Reverse one-time marine highway system funds (Capitalization Account).												
Service Level Reduction												
	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	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 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	Positions PPT	Positions NP
1076 Marine Hwy		-2,357.1										

The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul. Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.

	Subtotal	**22,556.5**	**0.0**	**0.0**	**0.0**	**22,556.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

	Totals	**22,556.5**	**0.0**	**0.0**	**0.0**	**22,556.5**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
1004 Gen Fund		162.0										
1061 CIP Rcpts		1,697.1										
1076 Marine Hwy		1,740.0										
	Subtotal	**3,599.1**	**3,187.3**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**23**	**0**	**3**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Vacant Vessel Construction Manager II (25-3391) to Vessel Operations Management and Reclass to AMHS Dispatcher												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant Vessel Construction Manager II (25-3391), range 22, located in Ketchikan from Marine Engineering to Vessel Operations Management with subsequent reclassification to Alaska Marine Highway System (AMHS) Dispatcher, range 15, located in Ketchikan.

AMHS needs an additional AMHS Dispatcher position to handle licensed crew scheduling and travel. This transfer and reclassification will greatly reduce the number of overtime hours that are required by the AMHS Dispatchers.

Due to a change in workload in Marine Engineering and the addition of a Project Manager this position is available to transfer.

Delete Port Engineer (29-97022) and Vessel Construction Manager (25-3181)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Deletion of the Port Engineer and Vessel Construction Manager will have the least impact on the Alaska Marine Highway System.

Positions being deleted:

29-97022, full-time, Port Engineer, range 00, Ketchikan
25-3181, full-time, Vessel Construction Manager I, range 21, Ketchikan

Transfer to Reservations & Marketing to Comply with Vacancy Factor Guidelines												
	Trout	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-115.1										

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trout	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-13.4										

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

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	Positions PPT	Positions NP
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
	Trout	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.9										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
	Subtotal	**3,361.7**	**2,949.9**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**3**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trout	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-64.7										
This transfer of authority is necessary in order to comply with vacancy factor guidelines.												
Authority is available to transfer from Marine Engineering due to turn over in senior staff.												
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
	Trout	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-16.1										
This transfer of authority is necessary in order to comply with vacancy factor guidelines.												
Authority is available to transfer from Marine Engineering due to turn over in senior staff.												
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines												
	Trout	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-20.9										
This transfer of authority is necessary in order to comply with vacancy factor guidelines.												
Authority is available to transfer from Marine Engineering due to turn over in senior staff.												
Delete Stock and Parts Services III Position (25-N08020)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 25-N08020, on-call non-perm, Stocks and Parts Services III, wage grade 55, Bellingham. Associated authority was deleted in FY2016.												
	Subtotal	**3,260.0**	**2,848.2**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**2**
********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-3.0	-3.0	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 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	Positions PPT	Positions NP
1061 CIP Rcpts		-2.5										
1076 Marine Hwy		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.2										
1076 Marine Hwy		1.3										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $5.0												
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.9										
1076 Marine Hwy		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.9										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-1.9												
	Totals	**3,258.6**	**2,846.8**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**2**

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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
	Subtotal	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Governor To FY2017 Governor Amended **********												
	Totals	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		86.2										
1076 Marine Hwy		1,844.1										
Partial Funding Reduction Due to Position Consolidation												
	Unalloc	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.9										
This general fund reduction represents a portion of the savings due to a consolidation of two shoreside positions.												
	Subtotal	**1,900.4**	**1,403.0**	**27.9**	**446.8**	**22.7**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete Office Assistant II (25-3219 & 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Deletion of two Office Assistant II's, Office Assistant IV, and Program Coordinator positions will have the least impact on the department. The duties and responsibilities of these positions will be transferred to remaining staff.												
Positions being deleted:												
25-3222, full-time, Office Assistant IV, range 12, Juneau												
25-3219, full-time, Office Assistant II, range 10, Juneau												
25-3244, full-time, Program Coordinator, range 18, Ketchikan												
25-3243, full-time, Office Assistant II, range 10, Juneau												
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		115.1										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
	Subtotal	**2,015.5**	**1,518.1**	**27.9**	**446.8**	**22.7**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		20.9										
This transfer of authority is necessary in order to comply with vacancy factor guidelines.												

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	Positions PPT	Positions NP
Authority is available to transfer from Marine Engineering due to turn over in senior staff.												
	Subtotal	**2,036.4**	**1,539.0**	**27.9**	**446.8**	**22.7**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
	**********Changes From FY2017 Governor To FY2017 Governor Amended**********											
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-5.4										
Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.5										
Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $8.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	**2,038.3**	**1,540.9**	**27.9**	**446.8**	**22.7**	**0.0**	**0.0**	**0.0**	**18**	**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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund		520.1										
1076 Marine Hwy		7,557.1										
Align Staffing Levels with Service Reductions												
	Unalloc	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-520.1										

This reduction represents partial year funding for multiple shoreside and terminal positions. These positions will be funded at three months during FY2016. The positions will be deleted in the FY2017 Governor's budget process.

$69.9 of this general fund reduction represents savings due to the consolidation of two shoreside positions.

	Subtotal	**7,557.1**	**5,218.3**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**39**	**13**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trin	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		151.7										

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Vessel Operations Management due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.9										

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

	Subtotal	**7,817.7**	**5,478.9**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**39**	**13**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.1										

This transfer of authority is necessary in order to comply with vacancy factor guidelines.

Authority is available to transfer from Marine Engineering due to turn over in senior staff.

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	Positions PPT	Positions NP
Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8

The folloeing positions are being deleted as a result of funding reductions in FY2016:

25-3303, part-time seasonal, Office Assistant II, range 10, Whittier
25-3306, part-time seasonal, Office Assistant I, range 8, Haines
25-3713, part-time seasonal, Ferry Terminal Agent I, range 13, Homer
25-3628, part-time seasonal, Ferry Terminal Agent I, range 13, Petersburg
25-3616, part-time seasonal, Ferry Terminal Agent I, range 13, Petersburg
25-N08008, on-call non-perm, Ferry Terminal Agent I, range 13, Haines
25-N08009, on-call non-perm, Ferry Terminal Agent I, range 13, Homer
25-N06002, on-call non-perm, Ferry Terminal Agent I, range 13, Cordova
25-N08030, on-call non-perm, Ferry Terminal Agent I, range 13, Kodiak
25-N08003, on-call non-perm, Ferry Terminal Agent I, range 13, Petersburg
25-N08007, on-call non-perm, Ferry Terminal Agent I, range 13, Skagway
25-N06016, on-call non-perm , Ferry Terminal Agent I, range 13, Whittier
25-N08010, on-call non-perm, Ferry Terminal Agent I, range 13, Valdez

	Subtotal	**7,833.8**	**5,495.0**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**34**	**5**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											
1076 Marine Hwy	-20.8											

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	16.6											

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $16.6

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-2.8											

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	Positions PPT	Positions NP
	Totals	**7,826.6**	**5,487.8**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**34**	**5**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
1061 CIP Rcpts		136.3										
1076 Marine Hwy		4,026.0										
	Subtotal	**4,162.3**	**4,002.8**	**61.9**	**53.8**	**43.8**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Vacant Vessel Construction Manager II (25-3391) from Marine Engineering and Reclass to AMHS Dispatcher												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Vessel Construction Manager II (25-3391), range 22, located in Ketchikan from Marine Engineering to Vessel Operations Management with subsequent reclassification to Alaska Marine Highway System (AMHS) Dispatcher, range 15, located in Ketchikan.												
AMHS needs an additional AMHS Dispatcher position to handle licensed crew scheduling and travel. This transfer and reclassification will greatly reduce the number of overtime hours that are required by the AMHS Dispatchers.												
Due to a change in workload in Marine Engineering and the addition of a Project Manager this position is available to transfer.												
Position Reconciliation to Legislative Action												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Technical position count adjustment due to legislative actions taken during Conference Committee. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time status changes.												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
	Trout	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-151.7										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Vessel Operations Management due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
Delete Port Captain (25-3328) and Administrative Assistant III (25-3335) to Meet a Reduced System Service Level												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Deletion of the Port Captain and Administrative Assistant positions will have minimal impact the Alaska Marine Highway System.												
Positions being deleted:												
25-3328, full-time, Port Captain, range 23, Ketchikan 25-3335, full-time, Administrative Assistant III, range 15, Ketchikan												
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	13.4	13.4	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: 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	Positions PPT	Positions NP
1076 Marine Hwy		13.4										

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

	Subtotal	**4,024.0**	**3,864.5**	**61.9**	**53.8**	**43.8**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines

	Trin	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		64.7										

This transfer of authority is necessary in order to comply with vacancy factor guidelines.

Authority is available to transfer from Marine Engineering due to turn over in senior staff.

	Subtotal	**4,088.7**	**3,929.2**	**61.9**	**53.8**	**43.8**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

********** **Changes From FY2017 Governor To FY2017 Governor Amended** **********

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.7										
1076 Marine Hwy		-9.2										

Alaska State Employees Association (GGU) Health Insurance Contribution frrom $1,389 to $1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1076 Marine Hwy		19.7										

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Confidential Employees Association. $8.4

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. $8.4

Alaska Care health insurance rate increase from $1,346 to $1,451 per member per month for exempt employees. $3.6

Confidential Employee Association (CEA) Legal Trust Rate Increase

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.2										

Legal Trust rate increase from $10 to $12 per member per month.

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	Positions PPT	Positions NP
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
1076 Marine Hwy		-3.0										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Confidential Employees Association (CEA) 15 Hour Furlough												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.1										
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-0.3										
LTC health insurance contributions decreased from $1389 to $1363 per member per month.: $-0.3												
	Totals	**4,094.4**	**3,934.9**	**61.9**	**53.8**	**43.8**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**