

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 1,962.8           | 1,424.2           | 162.4        | 367.4        | 8.8         | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 728.2             |                   |              |              |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 66.6              |                   |              |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 161.0             |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 675.7             |                   |              |              |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 283.3             |                   |              |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 48.0              |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>1,962.8</b>    | <b>1,424.2</b>    | <b>162.4</b> | <b>367.4</b> | <b>8.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>1,962.8</b>    | <b>1,424.2</b>    | <b>162.4</b> | <b>367.4</b> | <b>8.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications | TrIn       | 135.8             | 135.8             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 135.8             |                   |              |              |             |                |            |            |           |          |          |
| Transfer Project Assistant (25-0011) to Facilities Services for Division Support                                      | TrOut      | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines                                  | TrOut      | -10.7             | -10.7             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)   |            | -10.7             |                   |              |              |             |                |            |            |           |          |          |
| Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work                     | TrOut      | -119.6            | -119.6            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | -119.6            |                   |              |              |             |                |            |            |           |          |          |
| Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement                               | LIT        | 0.0               | -107.4            | 0.0          | 107.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>1,968.3</b>    | <b>1,322.3</b>    | <b>162.4</b> | <b>474.8</b> | <b>8.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 11.6              | 11.6              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.3               |                   |              |              |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.7               |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 6.7               |                   |              |              |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 0.7               |                   |              |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 0.2               |                   |              |              |             |                |            |            |           |          |          |
| Reverse 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 (UGF)   |            | 0.1               |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.2               |                   |              |              |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 0.2               |                   |              |              |             |                |            |            |           |          |          |
| Transfer to Facilities Services for Division Support  | TrOut      | -113.4            | 0.0               | 0.0          | -113.4       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | -113.4            |                   |              |              |             |                |            |            |           |          |          |
| Transfer to Vessel Operations Management to Align Funding for Division Director                                       | TrOut      | -190.6            | -1.2              | 0.0          | -189.4       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)   |            | -190.6            |                   |              |              |             |                |            |            |           |          |          |
| Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines  | TrOut      | -15.0             | -15.0             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

| <u>Transaction Title</u>   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)        |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines (continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                       | -15.0                        |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                       | <b>1,661.4</b>               | 1,318.2                      | 162.4         | 172.0           | 8.8                | 0.0                       | 0.0           | 0.0         | 9          | 0          | 0          |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *             |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                       | <b>1,661.4</b>               | 1,318.2                      | 162.4         | 172.0           | 8.8                | 0.0                       | 0.0           | 0.0         | 9          | 0          | 0          |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY19 Conference Committee  | ConfCom    | 354.4             | 320.9             | 3.1        | 24.6        | 5.8         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 19.1              |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 44.3              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |            | 291.0             |                   |            |             |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>354.4</b>      | <b>320.9</b>      | <b>3.1</b> | <b>24.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                              |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>354.4</b>      | <b>320.9</b>      | <b>3.1</b> | <b>24.6</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                                   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines             | TrIn       | 10.7              | 10.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)  |            | 10.7              |                   |            |             |             |                |            |            |          |          |          |
| Align Authority for Deletion or Transfer in FY2020   | LIT        | 0.0               | -25.8             | 0.0        | 25.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>365.1</b>      | <b>305.8</b>      | <b>3.1</b> | <b>50.4</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                                |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 0.7               | 0.7               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.1               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.1               |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |            | 0.5               |                   |            |             |             |                |            |            |          |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 4.3               | 4.3               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | 4.1               |                   |            |             |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)  |            | 0.2               |                   |            |             |             |                |            |            |          |          |          |
| Reverse 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 (Other)   |            | 0.3               |                   |            |             |             |                |            |            |          |          |          |
| Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines                       | TrIn       | 15.0              | 15.0              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 15.0              |                   |            |             |             |                |            |            |          |          |          |
| Transfer to Fairbanks Airport Safety for Safety Training   | TrOut      | -5.0              | 0.0               | 0.0        | -5.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -5.0              |                   |            |             |             |                |            |            |          |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>380.4</b>      | <b>326.1</b>      | <b>3.1</b> | <b>45.4</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies | Dec        | -32.4             | 0.0               | 0.0        | -32.4       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -32.4             |                   |            |             |             |                |            |            |          |          |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>348.0</b>      | <b>326.1</b>      | <b>3.1</b> | <b>13.0</b> | <b>5.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 1,162.4                  | 943.7                    | 31.0          | 168.8           | 18.9               | 0.0                   | 0.0           | 0.0         | 9          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 259.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 878.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 25.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>1,162.4</b>           | <b>943.7</b>             | <b>31.0</b>   | <b>168.8</b>    | <b>18.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,162.4</b>           | <b>943.7</b>             | <b>31.0</b>   | <b>168.8</b>    | <b>18.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Comply with Vacancy Factor Guidelines                   | LIT               | 0.0                      | -11.7                    | 0.0           | 11.7            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,162.4</b>           | <b>932.0</b>             | <b>31.0</b>   | <b>180.5</b>    | <b>18.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 1.1                      | 1.1                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 20.8                     | 20.8                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 4.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 16.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)  |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>1,184.9</b>           | <b>954.5</b>             | <b>31.0</b>   | <b>180.5</b>    | <b>18.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>1,184.9</b>           | <b>954.5</b>             | <b>31.0</b>   | <b>180.5</b>    | <b>18.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 804.0                    | 669.4                    | 3.4           | 119.1           | 12.1               | 0.0                   | 0.0           | 0.0         | 5          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 105.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 698.2                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>804.0</b>             | <b>669.4</b>             | <b>3.4</b>    | <b>119.1</b>    | <b>12.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>804.0</b>             | <b>669.4</b>             | <b>3.4</b>    | <b>119.1</b>    | <b>12.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Comply with Vacancy Factor Guidelines                   | LIT               | 0.0                      | 37.2                     | 0.0           | -37.2           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>804.0</b>             | <b>706.6</b>             | <b>3.4</b>    | <b>81.9</b>     | <b>12.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 0.7                      | 0.7                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 18.1                     | 18.1                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 2.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 16.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.9                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>823.8</b>             | <b>726.4</b>             | <b>3.4</b>    | <b>81.9</b>     | <b>12.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>823.8</b>             | <b>726.4</b>             | <b>3.4</b>    | <b>81.9</b>     | <b>12.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>5</b>   | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 8,179.9           | 5,647.4           | 24.4        | 2,449.5        | 58.6        | 0.0            | 0.0        | 0.0        | 52        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 790.9             |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 595.2             |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 478.5             |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 5,039.4           |                   |             |                |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 1,136.4           |                   |             |                |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 139.5             |                   |             |                |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>8,179.9</b>    | <b>5,647.4</b>    | <b>24.4</b> | <b>2,449.5</b> | <b>58.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *             |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>8,179.9</b>    | <b>5,647.4</b>    | <b>24.4</b> | <b>2,449.5</b> | <b>58.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources | TrIn       | 51.0              | 51.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 51.0              |                   |             |                |             |                |            |            |           |          |          |
| Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources   | TrOut      | -51.0             | -51.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1244 AirptRcpts (Other)   |            | -51.0             |                   |             |                |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>   |            | <b>8,179.9</b>    | <b>5,647.4</b>    | <b>24.4</b> | <b>2,449.5</b> | <b>58.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>52</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *               |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms                                  | SalAdj     | 6.1               | 6.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.4               |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.4               |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 3.7               |                   |             |                |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 0.9               |                   |             |                |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 0.1               |                   |             |                |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                       | SalAdj     | 161.4             | 161.4             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 14.4              |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 10.9              |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 8.8               |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 104.0             |                   |             |                |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 20.8              |                   |             |                |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 2.5               |                   |             |                |             |                |            |            |           |          |          |
| Reverse Confidential Unit 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 (UGF)   |            | 0.3               |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.1               |                   |             |                |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.1               |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 1.1               |                   |             |                |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 0.3               |                   |             |                |             |                |            |            |           |          |          |
| Reverse 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 (UGF)   |            | 0.6               |                   |             |                |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |            | 0.1               |                   |             |                |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.3               |                   |             |                |             |                |            |            |           |          |          |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued) |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1027 IntAirport (Other)   |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 2.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>8,353.7</b>           | <b>5,821.2</b>           | <b>24.4</b>   | <b>2,449.5</b>  | <b>58.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>52</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Office of Information Technology Salary Adjustment Billed to Agencies           | Inc               | 43.8                     | 0.0                      | 0.0           | 43.8            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 43.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>8,397.5</b>           | <b>5,821.2</b>           | <b>24.4</b>   | <b>2,493.3</b>  | <b>58.6</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>52</b>  | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 10,411.0          | 7,587.4           | 10.5        | 2,684.7        | 128.4        | 0.0            | 0.0        | 0.0        | 59        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,729.4           |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)  |            | 148.3             |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 1,426.7           |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 6,370.3           |                   |             |                |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 736.3             |                   |             |                |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>10,411.0</b>   | <b>7,587.4</b>    | <b>10.5</b> | <b>2,684.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>10,411.0</b>   | <b>7,587.4</b>    | <b>10.5</b> | <b>2,684.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                             |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support     | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 3        |
| <b>FY19 Management Plan Total</b>  |            | <b>10,411.0</b>   | <b>7,587.4</b>    | <b>10.5</b> | <b>2,684.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>3</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                          |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 6.5               | 6.5               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.1               |                   |             |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 0.1               |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)  |            | 0.1               |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 0.8               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 4.0               |                   |             |                |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 0.4               |                   |             |                |              |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 191.2             | 191.2             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 27.8              |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)  |            | 2.2               |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 31.9              |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 110.9             |                   |             |                |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 18.4              |                   |             |                |              |                |            |            |           |          |          |
| Reverse 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 (UGF)  |            | 1.6               |                   |             |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 0.1               |                   |             |                |              |                |            |            |           |          |          |
| 1026 HwyCapital (Other)  |            | 0.1               |                   |             |                |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 1.5               |                   |             |                |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 6.2               |                   |             |                |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 0.8               |                   |             |                |              |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>10,619.0</b>   | <b>7,795.4</b>    | <b>10.5</b> | <b>2,684.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>3</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding | Dec        | -0.1              | -0.1              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |            | -0.1              |                   |             |                |              |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>10,618.9</b>   | <b>7,795.3</b>    | <b>10.5</b> | <b>2,684.7</b> | <b>128.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>3</b> |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 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 (Other)      2,957.7   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>2,957.7</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,957.7</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>2,957.7</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,957.7</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Northern Region Support Services for McKinley Building<br>Lease Amendment #19 | TrOut             | -20.2                    | 0.0                      | 0.0           | -20.2           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)      -20.2   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>   |                   | <b>2,937.5</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,937.5</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                       |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>2,937.5</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,937.5</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>2,937.5</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,937.5</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 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 (UGF)  |                   | 531.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1026 HwyCapital (Other)  |                   | 92.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1027 IntAirport (Other)  |                   | 206.7                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 1,265.3                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)  |                   | 270.7                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>2,366.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,366.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>2,366.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,366.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>2,366.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,366.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>2,366.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,366.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>2,366.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>2,366.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |            |             |             |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 1,342.1           | 1,295.9           | 4.5        | 35.7        | 6.0         | 0.0            | 0.0        | 0.0        | 12        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 312.8             |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 71.6              |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 69.0              |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 158.9             |                   |            |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 729.8             |                   |            |             |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>1,342.1</b>    | <b>1,295.9</b>    | <b>4.5</b> | <b>35.7</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |            |             |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>1,342.1</b>    | <b>1,295.9</b>    | <b>4.5</b> | <b>35.7</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |            |             |             |                |            |            |           |          |          |
| Transfer Six Positions from Central Region Support Services for Procurement Consolidation                             | TrIn       | 554.2             | 535.6             | 0.0        | 18.6        | 0.0         | 0.0            | 0.0        | 0.0        | 6         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 281.8             |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 105.7             |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 166.7             |                   |            |             |             |                |            |            |           |          |          |
| Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation | TrIn       | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation   | TrIn       | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>1,896.3</b>    | <b>1,831.5</b>    | <b>4.5</b> | <b>54.3</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |            |             |             |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 5.0               | 5.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.2               |                   |            |             |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.3               |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.3               |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.4               |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.6               |                   |            |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 2.2               |                   |            |             |             |                |            |            |           |          |          |
| Reverse 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 (UGF)   |            | 0.2               |                   |            |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 0.4               |                   |            |             |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 1.2               | 1.2               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.2               |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.1               |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.1               |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.2               |                   |            |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 0.6               |                   |            |             |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 23.5              | 23.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |            |             |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 3.5               |                   |            |             |             |                |            |            |           |          |          |
| 1026 HwyCapital (Other)   |            | 0.8               |                   |            |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 1.9               |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 2.3               |                   |            |             |             |                |            |            |           |          |          |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)   |                   | 8.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)   |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)   |                   | 0.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation   | TrIn              | 117.8                    | 114.3                    | 0.0           | 3.5             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)   |                   | 117.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation | TrIn              | 110.6                    | 107.1                    | 0.0           | 3.5             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)   |                   | 110.6                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>2,155.6</b>           | <b>2,083.8</b>           | <b>4.5</b>    | <b>61.3</b>     | <b>6.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>20</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding                                    | Dec               | -0.3                     | -0.3                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | -0.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>2,155.3</b>           | <b>2,083.5</b>           | <b>4.5</b>    | <b>61.3</b>     | <b>6.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>20</b>  | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 1,799.4           | 1,694.4           | 11.7        | 76.8        | 15.0        | 1.5            | 0.0        | 0.0        | 16        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 553.4             |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 105.7             |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1,140.3           |                   |             |             |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>1,799.4</b>    | <b>1,694.4</b>    | <b>11.7</b> | <b>76.8</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>1,799.4</b>    | <b>1,694.4</b>    | <b>11.7</b> | <b>76.8</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Transfer Six Positions to Statewide Procurement for Procurement Consolidation                                | TrOut      | -554.2            | -535.6            | 0.0         | -18.6       | 0.0         | 0.0            | 0.0        | 0.0        | -6        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -281.8            |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | -105.7            |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -166.7            |                   |             |             |             |                |            |            |           |          |          |
| Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support          | TrOut      | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>1,245.2</b>    | <b>1,158.8</b>    | <b>11.7</b> | <b>58.2</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases   | SalAdj     | 1.9               | 1.9               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.0               |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 0.3               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 0.6               |                   |             |             |             |                |            |            |           |          |          |
| Reverse 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 (UGF)  |            | 0.2               |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 0.1               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 0.1               |                   |             |             |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 0.8               | 0.8               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.3               |                   |             |             |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 0.1               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 0.4               |                   |             |             |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 23.7              | 23.7              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | 23.7              |                   |             |             |             |                |            |            |           |          |          |
| Reverse 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 (UGF)  |            | 0.3               |                   |             |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1.1               |                   |             |             |             |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | -2.2              | 0.0         | 2.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>1,273.4</b>    | <b>1,184.8</b>    | <b>11.7</b> | <b>60.4</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                                   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs | Dec        | -0.5              | -0.5              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | -0.5              |                   |             |             |             |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>1,272.9</b>    | <b>1,184.3</b>    | <b>11.7</b> | <b>60.4</b> | <b>15.0</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 1,839.3           | 1,644.1           | 11.0        | 163.0        | 21.2        | 0.0            | 0.0        | 0.0        | 15        | 1        | 0        |
| 1004 Gen Fund (UGF)   |            | 698.4             |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 154.4             |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 986.5             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>1,839.3</b>    | <b>1,644.1</b>    | <b>11.0</b> | <b>163.0</b> | <b>21.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>15</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>1,839.3</b>    | <b>1,644.1</b>    | <b>11.0</b> | <b>163.0</b> | <b>21.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>15</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer from Leased Facilities for McKinley Building Lease Amendment #19   | TrIn       | 20.2              | 0.0               | 0.0         | 20.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 20.2              |                   |             |              |             |                |            |            |           |          |          |
| Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications | TrOut      | -135.8            | -135.8            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | -135.8            |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>   |            | <b>1,723.7</b>    | <b>1,508.3</b>    | <b>11.0</b> | <b>183.2</b> | <b>21.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 6.7               | 6.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.4               |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 1.2               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 3.1               |                   |             |              |             |                |            |            |           |          |          |
| Reverse 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 (UGF)   |            | 0.8               |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 0.6               | 0.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.3               |                   |             |              |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 27.2              | 27.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 10.6              |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 1.2               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 15.4              |                   |             |              |             |                |            |            |           |          |          |
| Reverse 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 (UGF)   |            | 0.9               |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 0.8               |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>1,761.2</b>    | <b>1,545.8</b>    | <b>11.0</b> | <b>183.2</b> | <b>21.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>1</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>  |            | <b>1,761.2</b>    | <b>1,545.8</b>    | <b>11.0</b> | <b>183.2</b> | <b>21.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>1</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 2,597.8                  | 2,425.5                  | 52.7          | 101.5           | 18.1               | 0.0                   | 0.0           | 0.0         | 21         | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 758.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 1,795.8                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)  |                   | 43.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>2,597.8</b>           | <b>2,425.5</b>           | <b>52.7</b>   | <b>101.5</b>    | <b>18.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                                   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>2,597.8</b>           | <b>2,425.5</b>           | <b>52.7</b>   | <b>101.5</b>    | <b>18.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment     | ATrIn             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 3          | 0          | 0          |
| Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time                                | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | -1         | 0          |
| Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance   | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 1          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>2,597.8</b>           | <b>2,425.5</b>           | <b>52.7</b>   | <b>101.5</b>    | <b>18.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>25</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 1.1                      | 1.1                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.9                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 50.9                     | 50.9                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 9.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 8.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 31.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)  |                   | 1.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)  |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts                           | TrIn              | 68.0                     | 68.0                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 68.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions  | TrIn              | 67.6                     | 67.6                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 67.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions | TrIn              | 170.1                    | 170.1                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 170.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>2,956.2</b>           | <b>2,783.9</b>           | <b>52.7</b>   | <b>101.5</b>    | <b>18.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>25</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>                              |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                   | <b>2,956.2</b>           | <b>2,783.9</b>           | <b>52.7</b>   | <b>101.5</b>    | <b>18.1</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>25</b>  | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 4,422.8           | 3,651.0           | 97.4        | 635.1        | 39.3        | 0.0            | 0.0        | 0.0        | 30        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 234.2             |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 12.2              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 321.0             |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirprtRcpts (Other)   |            | 3,594.9           |                   |             |              |             |                |            |            |           |          |          |
| 1245 AirPrt IA (Other)   |            | 260.5             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>4,422.8</b>    | <b>3,651.0</b>    | <b>97.4</b> | <b>635.1</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Shared Services of Alaska and Information Technology Centralization Savings                                  | Unalloc    | -121.7            | 0.0               | 0.0         | -121.7       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -121.7            |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>4,301.1</b>    | <b>3,651.0</b>    | <b>97.4</b> | <b>513.4</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work           | TrIn       | 119.6             | 119.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | 119.6             |                   |             |              |             |                |            |            |           |          |          |
| Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources             | TrIn       | 51.0              | 51.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1244 AirprtRcpts (Other)   |            | 51.0              |                   |             |              |             |                |            |            |           |          |          |
| Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources               | TrOut      | -51.0             | -51.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | -51.0             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>  |            | <b>4,420.7</b>    | <b>3,770.6</b>    | <b>97.4</b> | <b>513.4</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirprtRcpts (Other)   |            | 2.2               |                   |             |              |             |                |            |            |           |          |          |
| 1245 AirPrt IA (Other)   |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 102.9             | 102.9             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 0.5               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 6.4               |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirprtRcpts (Other)   |            | 96.0              |                   |             |              |             |                |            |            |           |          |          |
| Reverse 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 (DGF)   |            | 4.3               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1.2               |                   |             |              |             |                |            |            |           |          |          |
| Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Align Authority to Fund Development Specialist I   | LIT        | 0.0               | 104.5             | -3.5        | -101.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>4,531.6</b>    | <b>3,986.0</b>    | <b>93.9</b> | <b>412.4</b> | <b>39.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                                   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Per- and Polyfluoroalkyl Substances (PFAS) Statewide Planning  | Inc        | 100.0             | 0.0               | 0.0         | 0.0          | 100.0       | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1052 Oil/Haz Fd (DGF)  |            | 100.0             |                   |             |              |             |                |            |            |           |          |          |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>   | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued) |                          |               |                 |                    |                       |               |             |            |            |            |
| Replace Receipts of Ineligible Federal Aviation Administration Planning Costs | FndChg            | 0.0  | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 188.5  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)   |                   | -188.5   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                      |                   | <b>4,631.6</b>   | <b>3,986.0</b>           | <b>93.9</b>   | <b>412.4</b>    | <b>139.3</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>32</b>  | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development and Statewide Planning**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 8,446.8           | 7,709.5           | 52.5        | 602.5        | 80.8        | 1.5            | 0.0        | 0.0        | 59        | 0        | 6        |
| 1004 Gen Fund (UGF)   |            | 269.9             |                   |             |              |             |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 28.9              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 7,484.9           |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 663.1             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>8,446.8</b>    | <b>7,709.5</b>    | <b>52.5</b> | <b>602.5</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>6</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                         |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>8,446.8</b>    | <b>7,709.5</b>    | <b>52.5</b> | <b>602.5</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>6</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                              |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program             | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines                                      | LIT        | 0.0               | 193.5             | 0.0         | -193.5       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>8,446.8</b>    | <b>7,903.0</b>    | <b>52.5</b> | <b>409.0</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>6</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                           |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 3.0               | 3.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 3.0               |                   |             |              |             |                |            |            |           |          |          |
| Reverse 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 (Other)  |            | 0.5               |                   |             |              |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 7.1               | 7.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 7.1               |                   |             |              |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 187.1             | 187.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 168.9             |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 17.8              |                   |             |              |             |                |            |            |           |          |          |
| Reverse 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 (Other)  |            | 10.5              |                   |             |              |             |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | -10.5             | 0.0         | 10.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>8,655.0</b>    | <b>8,100.7</b>    | <b>52.5</b> | <b>419.5</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>6</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                    |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Replace Receipts of Ineligible Federal Aviation Administration Planning Costs                 | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 331.6             |                   |             |              |             |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | -331.6            |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>  |            | <b>8,655.0</b>    | <b>8,100.7</b>    | <b>52.5</b> | <b>419.5</b> | <b>80.8</b> | <b>1.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>6</b> |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *                                      |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 6,739.5           | 5,645.3           | 217.7        | 749.6        | 87.5        | 39.4           | 0.0        | 0.0        | 60        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,062.0           |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 3,039.0           |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 15.0              |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 2,105.0           |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)   |            | 518.5             |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>                                     |            | <b>6,739.5</b>    | <b>5,645.3</b>    | <b>217.7</b> | <b>749.6</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>6,739.5</b>    | <b>5,645.3</b>    | <b>217.7</b> | <b>749.6</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>  |            | <b>6,739.5</b>    | <b>5,645.3</b>    | <b>217.7</b> | <b>749.6</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj     | 2.6               | 2.6               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.4               |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 1.0               |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1.0               |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)   |            | 0.2               |                   |              |              |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj     | 163.7             | 163.7             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 22.3              |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 68.4              |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 59.2              |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)   |            | 13.8              |                   |              |              |             |                |            |            |           |          |          |
| Reverse 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 (UGF)  |            | 1.1               |                   |              |              |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 2.5               |                   |              |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 2.0               |                   |              |              |             |                |            |            |           |          |          |
| 1215 UCR Rcpts (Other)   |            | 0.5               |                   |              |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>6,911.9</b>    | <b>5,817.7</b>    | <b>217.7</b> | <b>749.6</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>                                   |            | <b>6,911.9</b>    | <b>5,817.7</b>    | <b>217.7</b> | <b>749.6</b> | <b>87.5</b> | <b>39.4</b>    | <b>0.0</b> | <b>0.0</b> | <b>60</b> | <b>0</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>*** FY19 Conference Committee ***</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 12,416.4                 | 9,961.9                  | 79.1          | 2,056.9         | 318.5              | 0.0                   | 0.0           | 0.0         | 65         | 1          | 2          |
| 1004 Gen Fund (UGF)   |                   | 63.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 13.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 12,339.3                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>12,416.4</b>          | <b>9,961.9</b>           | <b>79.1</b>   | <b>2,056.9</b>  | <b>318.5</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>65</b>  | <b>1</b>   | <b>2</b>   |
| <b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>12,416.4</b>          | <b>9,961.9</b>           | <b>79.1</b>   | <b>2,056.9</b>  | <b>318.5</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>65</b>  | <b>1</b>   | <b>2</b>   |
| <b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment       | ATrIn             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 1          |
| <b>FY19 Management Plan Total</b>   |                   | <b>12,416.4</b>          | <b>9,961.9</b>           | <b>79.1</b>   | <b>2,056.9</b>  | <b>318.5</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>65</b>  | <b>1</b>   | <b>3</b>   |
| <b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj            | 5.1                      | 5.1                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)  |                   | 5.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (Other)  |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj            | 13.2                     | 13.2                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 1.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 12.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj            | 224.5                    | 224.5                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | 3.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 221.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough   | SalAdj            | 19.2                     | 19.2                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 18.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Add One Student Intern (25-IN1802) to Assist Bridge Design Staff  | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 1          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>12,679.0</b>          | <b>10,224.5</b>          | <b>79.1</b>   | <b>2,056.9</b>  | <b>318.5</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>65</b>  | <b>1</b>   | <b>4</b>   |
| <b>*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***</b>                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>12,679.0</b>          | <b>10,224.5</b>          | <b>79.1</b>   | <b>2,056.9</b>  | <b>318.5</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>65</b>  | <b>1</b>   | <b>4</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 22,966.3                 | 22,160.5                 | 31.3          | 609.6           | 159.9              | 5.0                   | 0.0           | 0.0         | 163        | 16         | 6          |
| 1004 Gen Fund (UGF)   |                   | 106.7                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)  |                   | 550.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 37.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 22,271.8                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>22,966.3</b>          | <b>22,160.5</b>          | <b>31.3</b>   | <b>609.6</b>    | <b>159.9</b>       | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>163</b> | <b>16</b>  | <b>6</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>22,966.3</b>          | <b>22,160.5</b>          | <b>31.3</b>   | <b>609.6</b>    | <b>159.9</b>       | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>163</b> | <b>16</b>  | <b>6</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support   | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>22,966.3</b>          | <b>22,160.5</b>          | <b>31.3</b>   | <b>609.6</b>    | <b>159.9</b>       | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>163</b> | <b>16</b>  | <b>6</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj            | 27.5                     | 27.5                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)  |                   | 27.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (Other)  |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj            | 21.3                     | 21.3                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 21.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj            | 540.6                    | 540.6                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1005 GF/Prgm (DGF)  |                   | 15.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 1.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 524.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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          |
| 1005 GF/Prgm (DGF)  |                   | 0.9                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 35.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>23,592.1</b>          | <b>22,786.3</b>          | <b>31.3</b>   | <b>609.6</b>    | <b>159.9</b>       | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>163</b> | <b>16</b>  | <b>6</b>   |
| <b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>23,592.1</b>          | <b>22,786.3</b>          | <b>31.3</b>   | <b>609.6</b>    | <b>159.9</b>       | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>163</b> | <b>16</b>  | <b>6</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|-----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |              |              |                |            |            |            |           |          |
| FY19 Conference Committee   | ConfCom    | 17,134.1          | 16,516.9          | 30.4        | 482.6        | 104.2        | 0.0            | 0.0        | 0.0        | 109        | 14        | 2        |
| 1004 Gen Fund (UGF)   |            | 128.1             |                   |             |              |              |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |            | 130.4             |                   |             |              |              |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |            | 158.7             |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |            | 16,688.4          |                   |             |              |              |                |            |            |            |           |          |
| 1232 ISPF-I/A (Other)   |            | 28.5              |                   |             |              |              |                |            |            |            |           |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>17,134.1</b>   | <b>16,516.9</b>   | <b>30.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>109</b> | <b>14</b> | <b>2</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |             |              |              |                |            |            |            |           |          |
| <b>FY19 Authorized Total</b>  |            | <b>17,134.1</b>   | <b>16,516.9</b>   | <b>30.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>109</b> | <b>14</b> | <b>2</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |            |           |          |
| Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions                  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1          | -1        | 0        |
| Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines                         | TrIn       | 50.0              | 50.0              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1061 CIP Rcpts (Other)  |            | 50.0              |                   |             |              |              |                |            |            |            |           |          |
| <b>FY19 Management Plan Total</b>   |            | <b>17,184.1</b>   | <b>16,566.9</b>   | <b>30.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>110</b> | <b>13</b> | <b>2</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |             |              |              |                |            |            |            |           |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 31.8              | 31.8              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1007 I/A Rcpts (Other)  |            | 0.6               |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |            | 31.2              |                   |             |              |              |                |            |            |            |           |          |
| Reverse 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 (Other)  |            | 0.4               |                   |             |              |              |                |            |            |            |           |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 19.1              | 19.1              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |            | 0.2               |                   |             |              |              |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |            | 0.1               |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |            | 18.8              |                   |             |              |              |                |            |            |            |           |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 370.8             | 370.8             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |            | 0.3               |                   |             |              |              |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |            | 3.4               |                   |             |              |              |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |            | 3.2               |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |            | 363.0             |                   |             |              |              |                |            |            |            |           |          |
| 1232 ISPF-I/A (Other)   |            | 0.9               |                   |             |              |              |                |            |            |            |           |          |
| Reverse 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 (DGF)  |            | 0.2               |                   |             |              |              |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |            | 0.3               |                   |             |              |              |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |            | 23.3              |                   |             |              |              |                |            |            |            |           |          |
| Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1          | -1        | 0        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>17,630.0</b>   | <b>17,012.8</b>   | <b>30.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>111</b> | <b>12</b> | <b>2</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                                    |            |                   |                   |             |              |              |                |            |            |            |           |          |
| <b>FY20 Governor Request 12/15 Total</b>  |            | <b>17,630.0</b>   | <b>17,012.8</b>   | <b>30.4</b> | <b>482.6</b> | <b>104.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>111</b> | <b>12</b> | <b>2</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 11,179.2                 | 10,556.9                 | 35.9          | 431.5           | 154.9              | 0.0                   | 0.0           | 0.0         | 69         | 6          | 0          |
| 1004 Gen Fund (UGF)   |                   | 126.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)  |                   | 198.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 41.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 10,812.0                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>11,179.2</b>          | <b>10,556.9</b>          | <b>35.9</b>   | <b>431.5</b>    | <b>154.9</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>69</b>  | <b>6</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>11,179.2</b>          | <b>10,556.9</b>          | <b>35.9</b>   | <b>431.5</b>    | <b>154.9</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>69</b>  | <b>6</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>   |                   | <b>11,179.2</b>          | <b>10,556.9</b>          | <b>35.9</b>   | <b>431.5</b>    | <b>154.9</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>69</b>  | <b>6</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj            | 10.3                     | 10.3                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)  |                   | 10.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj            | 14.1                     | 14.1                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)  |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 13.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj            | 219.3                    | 219.3                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1005 GF/Prgm (DGF)  |                   | 5.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 1.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 212.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (DGF)  |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 14.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff                         | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 3          |
| Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | -1         | 0          |
| Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions          | TrOut             | -170.1                   | 0.0                      | 0.0           | -170.1          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)  |                   | -170.1                   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>11,267.4</b>          | <b>10,815.2</b>          | <b>35.9</b>   | <b>261.4</b>    | <b>154.9</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>70</b>  | <b>5</b>   | <b>3</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>11,267.4</b>          | <b>10,815.2</b>          | <b>35.9</b>   | <b>261.4</b>    | <b>154.9</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>70</b>  | <b>5</b>   | <b>3</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 21,039.4                 | 19,736.8                 | 16.0          | 929.0           | 222.6              | 135.0                 | 0.0           | 0.0         | 110        | 41         | 19         |
| 1004 Gen Fund (UGF)  |                   | 97.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 46.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 20,895.5                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>21,039.4</b>          | <b>19,736.8</b>          | <b>16.0</b>   | <b>929.0</b>    | <b>222.6</b>       | <b>135.0</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>110</b> | <b>41</b>  | <b>19</b>  |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>               |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>21,039.4</b>          | <b>19,736.8</b>          | <b>16.0</b>   | <b>929.0</b>    | <b>222.6</b>       | <b>135.0</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>110</b> | <b>41</b>  | <b>19</b>  |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                    |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines      | TrIn              | 200.0                    | 200.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 200.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services  | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services    | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>21,239.4</b>          | <b>19,936.8</b>          | <b>16.0</b>   | <b>929.0</b>    | <b>222.6</b>       | <b>135.0</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>111</b> | <b>41</b>  | <b>19</b>  |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases   | SalAdj            | 91.7                     | 91.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 91.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 12.7                     | 12.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 12.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 454.9                    | 454.9                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)   |                   | 1.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 453.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (Other)   |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 22.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>21,821.3</b>          | <b>20,518.7</b>          | <b>16.0</b>   | <b>929.0</b>    | <b>222.6</b>       | <b>135.0</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>111</b> | <b>41</b>  | <b>19</b>  |
| <b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>          |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                   | <b>21,821.3</b>          | <b>20,518.7</b>          | <b>16.0</b>   | <b>929.0</b>    | <b>222.6</b>       | <b>135.0</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>111</b> | <b>41</b>  | <b>19</b>  |



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |              |              |                |            |            |           |           |          |
| FY19 Conference Committee   | ConfCom    | 17,014.9          | 16,560.3          | 68.3        | 253.1        | 133.2        | 0.0            | 0.0        | 0.0        | 67        | 83        | 5        |
| 1004 Gen Fund (UGF)   |            | 163.2             |                   |             |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |            | 16,851.7          |                   |             |              |              |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>17,014.9</b>   | <b>16,560.3</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>67</b> | <b>83</b> | <b>5</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |             |              |              |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>  |            | <b>17,014.9</b>   | <b>16,560.3</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>67</b> | <b>83</b> | <b>5</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support    | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0        |
| Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0        |
| Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines                                 | TrIn       | 100.0             | 100.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)  |            | 100.0             |                   |             |              |              |                |            |            |           |           |          |
| <b>FY19 Management Plan Total</b>   |            | <b>17,114.9</b>   | <b>16,660.3</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>81</b> | <b>5</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |             |              |              |                |            |            |           |           |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 93.3              | 93.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)  |            | 93.3              |                   |             |              |              |                |            |            |           |           |          |
| Reverse 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 (Other)  |            | 0.3               |                   |             |              |              |                |            |            |           |           |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 11.8              | 11.8              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)  |            | 11.8              |                   |             |              |              |                |            |            |           |           |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 357.4             | 357.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)  |            | 357.4             |                   |             |              |              |                |            |            |           |           |          |
| Reverse 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 (Other)  |            | 14.5              |                   |             |              |              |                |            |            |           |           |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>17,592.2</b>   | <b>17,137.6</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>81</b> | <b>5</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *  |            |                   |                   |             |              |              |                |            |            |           |           |          |
| <b>FY20 Governor Request 12/15 Total</b>  |            | <b>17,592.2</b>   | <b>17,137.6</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>69</b> | <b>81</b> | <b>5</b> |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |           |           |          |
| FY19 Conference Committee  | ConfCom    | 7,905.4           | 7,139.1           | 74.8        | 547.1        | 144.4        | 0.0            | 0.0        | 0.0        | 32        | 20        | 0        |
| 1004 Gen Fund (UGF)  |            | 57.9              |                   |             |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 7,847.5           |                   |             |              |              |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>7,905.4</b>    | <b>7,139.1</b>    | <b>74.8</b> | <b>547.1</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>20</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *  |            |                   |                   |             |              |              |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>   |            | <b>7,905.4</b>    | <b>7,139.1</b>    | <b>74.8</b> | <b>547.1</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>20</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *   |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | -1        | 0        |
| Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance             | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | -1        | 0        |
| Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines                      | TrOut      | -50.0             | -50.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | -50.0             |                   |             |              |              |                |            |            |           |           |          |
| Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines                | TrOut      | -100.0            | -100.0            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | -100.0            |                   |             |              |              |                |            |            |           |           |          |
| Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines                 | TrOut      | -200.0            | -200.0            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | -200.0            |                   |             |              |              |                |            |            |           |           |          |
| <b>FY19 Management Plan Total</b>  |            | <b>7,555.4</b>    | <b>6,789.1</b>    | <b>74.8</b> | <b>547.1</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>18</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *  |            |                   |                   |             |              |              |                |            |            |           |           |          |
| FY2020 LTC Salary and Health Insurance Increases   | SalAdj     | 39.4              | 39.4              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | 39.4              |                   |             |              |              |                |            |            |           |           |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 7.0               | 7.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | 0.3               |                   |             |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)   |            | 6.7               |                   |             |              |              |                |            |            |           |           |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 137.0             | 137.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | 137.0             |                   |             |              |              |                |            |            |           |           |          |
| Reverse 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 (Other)   |            | 6.9               |                   |             |              |              |                |            |            |           |           |          |
| Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts                           | TrOut      | -68.0             | -68.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | -68.0             |                   |             |              |              |                |            |            |           |           |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>7,677.7</b>    | <b>6,911.4</b>    | <b>74.8</b> | <b>547.1</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>18</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                                       |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions      | Dec        | -212.5            | 0.0               | 0.0         | -212.5       | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)   |            | -212.5            |                   |             |              |              |                |            |            |           |           |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>7,465.2</b>    | <b>6,911.4</b>    | <b>74.8</b> | <b>334.6</b> | <b>144.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>18</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 34,433.2                 | 17,563.7                 | 638.2         | 2,473.6         | 13,661.2           | 96.5                  | 0.0           | 0.0         | 157        | 0          | 0          |
| 1026 HwyCapital (Other)   |                   | 34,433.2                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>34,433.2</b>          | <b>17,563.7</b>          | <b>638.2</b>  | <b>2,473.6</b>  | <b>13,661.2</b>    | <b>96.5</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>157</b> | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>            |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>34,433.2</b>          | <b>17,563.7</b>          | <b>638.2</b>  | <b>2,473.6</b>  | <b>13,661.2</b>    | <b>96.5</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>157</b> | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>34,433.2</b>          | <b>17,563.7</b>          | <b>638.2</b>  | <b>2,473.6</b>  | <b>13,661.2</b>    | <b>96.5</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>158</b> | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>              |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj            | 254.6                    | 254.6                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1026 HwyCapital (Other)   |                   | 254.6                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 HwyCapital (Other)   |                   | 49.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj            | 2.7                      | 2.7                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1026 HwyCapital (Other)   |                   | 2.7                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj            | 23.8                     | 23.8                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1026 HwyCapital (Other)   |                   | 23.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                       | SalAdj            | 1.5                      | 1.5                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1026 HwyCapital (Other)   |                   | 1.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>34,765.5</b>          | <b>17,896.0</b>          | <b>638.2</b>  | <b>2,473.6</b>  | <b>13,661.2</b>    | <b>96.5</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>158</b> | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>       |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>34,765.5</b>          | <b>17,896.0</b>          | <b>638.2</b>  | <b>2,473.6</b>  | <b>13,661.2</b>    | <b>96.5</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>158</b> | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Facilities Services**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|------------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |              |             |                |            |            |            |          |          |
| FY19 Conference Committee   | ConfCom    | 4,371.0           | 4,208.6           | 38.4        | 86.9         | 37.1        | 0.0            | 0.0        | 0.0        | 136        | 6        | 2        |
| 1004 Gen Fund (UGF)   |            | 84.4              |                   |             |              |             |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 171.6             |                   |             |              |             |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)  |            | 4,115.0           |                   |             |              |             |                |            |            |            |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>4,371.0</b>    | <b>4,208.6</b>    | <b>38.4</b> | <b>86.9</b>  | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>136</b> | <b>6</b> | <b>2</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |             |              |             |                |            |            |            |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>4,371.0</b>    | <b>4,208.6</b>    | <b>38.4</b> | <b>86.9</b>  | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>136</b> | <b>6</b> | <b>2</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |             |              |             |                |            |            |            |          |          |
| Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support                                  | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support                      | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>4,371.0</b>    | <b>4,208.6</b>    | <b>38.4</b> | <b>86.9</b>  | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>136</b> | <b>6</b> | <b>2</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |             |              |             |                |            |            |            |          |          |
| Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management | ATrIn      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 5          | 0        | 1        |
| Transfer Assistant Aquatic Facilities Manager from Department of Education, Mt. Edgecumbe Boarding School             | ATrIn      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 43.2              | 43.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 43.2              |                   |             |              |             |                |            |            |            |          |          |
| Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough  | SalAdj     | 29.6              | 0.0               | 0.0         | 29.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 0.1               |                   |             |              |             |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 22.8              |                   |             |              |             |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 0.1               |                   |             |              |             |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 3.4               |                   |             |              |             |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)  |            | 3.2               |                   |             |              |             |                |            |            |            |          |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 6.9               | 6.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.5               |                   |             |              |             |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)  |            | 5.4               |                   |             |              |             |                |            |            |            |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 32.3              | 32.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 6.7               |                   |             |              |             |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)  |            | 25.6              |                   |             |              |             |                |            |            |            |          |          |
| Reverse 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        |
| 1004 Gen Fund (UGF)   |            | 0.3               |                   |             |              |             |                |            |            |            |          |          |
| Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work    | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1          | -1       | 0        |
| Transfer from Commissioner's Office for Division Support  | TrIn       | 113.4             | 110.2             | 0.0         | 3.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 113.4             |                   |             |              |             |                |            |            |            |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>4,596.7</b>    | <b>4,401.5</b>    | <b>38.4</b> | <b>119.7</b> | <b>37.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>143</b> | <b>5</b> | <b>3</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *  |            |                   |                   |             |              |             |                |            |            |            |          |          |
| Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations                            | Inc        | 42,000.0          | 12,322.7          | 275.0       | 27,147.0     | 2,161.2     | 94.1           | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 42,000.0          |                   |             |              |             |                |            |            |            |          |          |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Facilities Services**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Partial Funding for Administrative Officer I (25-0018) & Admin<br>Operations Manager I (25-1662) for Division-wide Support<br>1004 Gen Fund (UGF) 146.6 | Inc               | 146.6                    | 136.7                    | 6.5           | 3.0             | 0.4                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>46,743.3</b>          | <b>16,860.9</b>          | <b>319.9</b>  | <b>27,269.7</b> | <b>2,198.7</b>     | <b>94.1</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>143</b> | <b>5</b>   | <b>3</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 8,444.8                  | 0.0                      | 0.0           | 8,444.8         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 7,056.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 690.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 685.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)  |                   | 12.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>8,444.8</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>8,444.8</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>8,444.8</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>8,444.8</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>8,444.8</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>8,444.8</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>8,444.8</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>8,444.8</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>8,444.8</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>8,444.8</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| FY19 Conference Committee   | ConfCom    | 13,767.6          | 0.0               | 0.0        | 13,767.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 160.1             |                   |            |                 |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 10,537.2          |                   |            |                 |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |            | 136.1             |                   |            |                 |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 2,248.2           |                   |            |                 |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |            | 686.0             |                   |            |                 |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>13,767.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>13,767.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *   |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>13,767.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>13,767.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| <b>FY19 Management Plan Total</b>   |            | <b>13,767.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>13,767.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *   |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Transfer to Northern Region Highways and Aviation to Fund Personal Services   | TrOut      | -520.0            | 0.0               | 0.0        | -520.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | -520.0            |                   |            |                 |             |                |            |            |          |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>13,247.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>13,247.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *  |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies                    | Dec        | -2,248.2          | 0.0               | 0.0        | -2,248.2        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | -2,248.2          |                   |            |                 |             |                |            |            |          |          |          |
| LFD DO NOT CHOOSE: Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies | Dec        | -2.9              | 0.0               | 0.0        | -2.9            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | -2.9              |                   |            |                 |             |                |            |            |          |          |          |
| <b>FY20 Governor Request 12/15 Total</b>  |            | <b>10,996.5</b>   | <b>0.0</b>        | <b>0.0</b> | <b>10,996.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee   | ConfCom           | 3,409.9                  | 0.0                      | 0.0           | 3,409.9         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 3,125.0                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)  |                   | 44.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)  |                   | 195.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)   |                   | 45.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>  |                   | <b>3,409.9</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>3,409.9</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *             |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>3,409.9</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>3,409.9</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>   |                   | <b>3,409.9</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>3,409.9</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *               |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>3,409.9</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>3,409.9</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space | Dec               | -48.0                    | 0.0                      | 0.0           | -48.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1007 I/A Rcpts (Other)  |                   | -48.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>3,361.9</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>3,361.9</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 1,770.4                  | 0.0                      | 0.0           | 1,770.4         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 1,759.3                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 11.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>1,770.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>1,770.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,770.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>1,770.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,770.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>1,770.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>1,770.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>1,770.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>1,770.4</b>           | <b>0.0</b>               | <b>0.0</b>    | <b>1,770.4</b>  | <b>0.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 41,279.6                 | 19,296.6                 | 61.4          | 13,313.8        | 8,602.8            | 5.0                   | 0.0           | 0.0         | 166        | 4          | 14         |
| 1004 Gen Fund (UGF)  |                   | 18,922.6                 |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 348.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 233.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 4,056.1                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 135.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1200 VehRntlTax (DGF)  |                   | 4,999.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1239 AvFuel Tax (Other)  |                   | 1,474.8                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)  |                   | 1,134.7                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 9,974.1                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>41,279.6</b>          | <b>19,296.6</b>          | <b>61.4</b>   | <b>13,313.8</b> | <b>8,602.8</b>     | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>166</b> | <b>4</b>   | <b>14</b>  |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                            |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>41,279.6</b>          | <b>19,296.6</b>          | <b>61.4</b>   | <b>13,313.8</b> | <b>8,602.8</b>     | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>166</b> | <b>4</b>   | <b>14</b>  |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                                 |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions      | TrOut             | -453.7                   | 0.0                      | 0.0           | -453.7          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -453.7                   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>40,825.9</b>          | <b>19,296.6</b>          | <b>61.4</b>   | <b>12,860.1</b> | <b>8,602.8</b>     | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>167</b> | <b>4</b>   | <b>14</b>  |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                              |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases   | SalAdj            | 270.9                    | 270.9                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 175.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 4.9                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 2.0                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 58.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 1.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1239 AvFuel Tax (Other)  |                   | 21.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)  |                   | 7.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 0.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)  |                   | 39.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 1.0                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 0.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 8.9                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 0.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 3.9                      | 3.9                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 2.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1239 AvFuel Tax (Other)  |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 69.3                     | 69.3                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 50.6                     |                          |               |                 |                    |                       |               |             |            |            |            |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued) |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)                         |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 18.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)   |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough               | Sa1Adj            | 3.2                      | 3.2                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 2.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)  |                   | 0.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>41,223.2</b>          | <b>19,693.9</b>          | <b>61.4</b>   | <b>12,860.1</b> | <b>8,602.8</b>     | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>167</b> | <b>4</b>   | <b>14</b>  |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Airport Maintenance Contracts and Insurance                                     | Inc               | 119.3                    | 0.0                      | 0.0           | 119.3           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 119.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget  | FndChg            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)   |                   | 1,293.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)   |                   | -1,293.2                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>41,342.5</b>          | <b>19,693.9</b>          | <b>61.4</b>   | <b>12,979.4</b> | <b>8,602.8</b>     | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>167</b> | <b>4</b>   | <b>14</b>  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 62,158.2                 | 32,376.5                 | 700.0         | 18,896.1        | 10,185.6           | 0.0                   | 0.0           | 0.0         | 247        | 54         | 20         |
| 1002 Fed Rcpts (Fed)   |                   | 322.4                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |                   | 32,007.2                 |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 346.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 149.9                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 6,626.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 274.2                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1200 VehRntITax (DGF)  |                   | 498.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1239 AvFuel Tax (Other)  |                   | 2,432.5                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)  |                   | 2,353.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 17,148.5                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>62,158.2</b>          | <b>32,376.5</b>          | <b>700.0</b>  | <b>18,896.1</b> | <b>10,185.6</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>247</b> | <b>54</b>  | <b>20</b>  |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>62,158.2</b>          | <b>32,376.5</b>          | <b>700.0</b>  | <b>18,896.1</b> | <b>10,185.6</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>247</b> | <b>54</b>  | <b>20</b>  |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | -1         | 0          |
| Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions                         | TrIn              | 453.7                    | 453.7                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 453.7                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions                      | TrIn              | 263.1                    | 100.0                    | 0.0           | 100.0           | 63.1               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 263.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>62,875.0</b>          | <b>32,930.2</b>          | <b>700.0</b>  | <b>18,996.1</b> | <b>10,248.7</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>248</b> | <b>53</b>  | <b>20</b>  |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases   | SalAdj            | 490.8                    | 490.8                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 211.2                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 2.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 1.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 107.8                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 3.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1200 VehRntITax (DGF)  |                   | 2.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1239 AvFuel Tax (Other)  |                   | 11.9                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1244 AirptRcpts (Other)  |                   | 4.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 146.2                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)  |                   | 65.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 2.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 15.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 0.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 4.9                      | 4.9                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 3.5                      |                          |               |                 |                    |                       |               |             |            |            |            |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms (continued)   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 95.7                     | 95.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 59.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | 0.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 25.8                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 10.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)  |                   | 2.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Northern Region Facilities to Fund Personal Services   | TrIn              | 520.0                    | 520.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 520.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Fairbanks Airport Safety for Safety Training   | TrOut             | -15.0                    | 0.0                      | 0.0           | -15.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1108 Stat Desig (Other)  |                   | -15.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations                    | TrOut             | -70.0                    | 0.0                      | 0.0           | -70.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1244 AirprtRcpts (Other)   |                   | -70.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>63,989.6</b>          | <b>34,129.8</b>          | <b>700.0</b>  | <b>18,911.1</b> | <b>10,248.7</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>248</b> | <b>53</b>  | <b>20</b>  |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Airport Maintenance Contracts and Insurance  | Inc               | 302.1                    | 0.0                      | 0.0           | 302.1           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 302.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget                                       | FndChg            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 401.5                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | -401.5                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure | FndChg            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1005 GF/Prgm (DGF)   |                   | 50.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | -50.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements                    | Dec               | -150.0                   | -150.0                   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1108 Stat Desig (Other)  |                   | -150.0                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Federal Receipts no Longer Needed for Law Enforcement Officers  | Dec               | -200.0                   | 0.0                      | 0.0           | -200.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -200.0                   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                   | <b>63,941.7</b>          | <b>33,979.8</b>          | <b>700.0</b>  | <b>19,013.2</b> | <b>10,248.7</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>248</b> | <b>53</b>  | <b>20</b>  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |              |                |                |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 23,941.2          | 11,046.2          | 232.1        | 8,310.7        | 4,352.2        | 0.0            | 0.0        | 0.0        | 88        | 8        | 2        |
| 1002 Fed Rcpts (Fed)  |            | 789.0             |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 11,922.3          |                   |              |                |                |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |            | 58.3              |                   |              |                |                |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 66.8              |                   |              |                |                |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 1,337.6           |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 2,106.3           |                   |              |                |                |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |            | 107.1             |                   |              |                |                |                |            |            |           |          |          |
| 1190 Adak Air (Fed)   |            | 52.0              |                   |              |                |                |                |            |            |           |          |          |
| 1239 AvFuel Tax (Other)   |            | 831.1             |                   |              |                |                |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 636.5             |                   |              |                |                |                |            |            |           |          |          |
| 1249 Motor Fuel (DGF)   |            | 6,034.2           |                   |              |                |                |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>23,941.2</b>   | <b>11,046.2</b>   | <b>232.1</b> | <b>8,310.7</b> | <b>4,352.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>8</b> | <b>2</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                       |            |                   |                   |              |                |                |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>23,941.2</b>   | <b>11,046.2</b>   | <b>232.1</b> | <b>8,310.7</b> | <b>4,352.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>8</b> | <b>2</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                            |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions | TrOut      | -263.1            | 0.0               | -35.0        | -203.1         | -25.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -263.1            |                   |              |                |                |                |            |            |           |          |          |
| Align Authority to Comply with Vacancy Factor Guidelines                                    | LIT        | 0.0               | -260.4            | 0.0          | 260.4          | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>23,678.1</b>   | <b>10,785.8</b>   | <b>197.1</b> | <b>8,368.0</b> | <b>4,327.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>8</b> | <b>2</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                         |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)             | OTI        | -52.0             | 0.0               | 0.0          | -52.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1190 Adak Air (Fed)   |            | -52.0             |                   |              |                |                |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 172.2             | 172.2             | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 5.7               |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 53.3              |                   |              |                |                |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |            | 0.5               |                   |              |                |                |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.6               |                   |              |                |                |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 10.7              |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 33.5              |                   |              |                |                |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |            | 0.9               |                   |              |                |                |                |            |            |           |          |          |
| 1239 AvFuel Tax (Other)   |            | 3.8               |                   |              |                |                |                |            |            |           |          |          |
| 1244 AirptRcpts (Other)   |            | 3.4               |                   |              |                |                |                |            |            |           |          |          |
| 1249 Motor Fuel (DGF)   |            | 59.8              |                   |              |                |                |                |            |            |           |          |          |
| Reverse 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 (Fed)  |            | 1.3               |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 24.2              |                   |              |                |                |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |            | 0.3               |                   |              |                |                |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.1               |                   |              |                |                |                |            |            |           |          |          |
| 1027 IntAirport (Other)   |            | 2.6               |                   |              |                |                |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |            | 6.3               |                   |              |                |                |                |            |            |           |          |          |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)                        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)                                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 1.2                      | 1.2                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 0.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 10.6                     | 10.6                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 9.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1061 CIP Rcpts (Other)   |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 1.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (UGF)  |                   | 0.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm (DGF)   |                   | 0.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations      | TrIn              | 70.0                     | 0.0                      | 0.0           | 70.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1244 AirprtRcpts (Other)   |                   | 70.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration                   | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions | TrOut             | -67.6                    | 0.0                      | 0.0           | -67.6           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -67.6                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>23,848.1</b>          | <b>11,005.4</b>          | <b>197.1</b>  | <b>8,318.4</b>  | <b>4,327.2</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>87</b>  | <b>8</b>   | <b>2</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                             |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Adak Airport Operations  | Inc               | 146.0                    | 0.0                      | 0.0           | 146.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 146.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient                         | FndChg            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 172.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | -172.3                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations      | Dec               | -260.0                   | 0.0                      | 0.0           | -260.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | -260.0                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Delete Federal Receipts no Longer Needed for Law Enforcement Officers                                  | Dec               | -269.1                   | 0.0                      | 0.0           | -269.1          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |                   | -269.1                   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                   | <b>23,465.0</b>          | <b>11,005.4</b>          | <b>197.1</b>  | <b>7,935.3</b>  | <b>4,327.2</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>87</b>  | <b>8</b>   | <b>2</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 6,260.4                  | 151.8                    | 0.0           | 5,832.9         | 68.2               | 207.5                 | 0.0           | 0.0         | 1          | 0          | 0          |
| 1061 CIP Rcpts (Other)   |                   | 4,331.0                  |                          |               |                 |                    |                       |               |             |            |            |            |
| 1214 WhitTunnel (Other)  |                   | 1,929.4                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>6,260.4</b>           | <b>151.8</b>             | <b>0.0</b>    | <b>5,832.9</b>  | <b>68.2</b>        | <b>207.5</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>6,260.4</b>           | <b>151.8</b>             | <b>0.0</b>    | <b>5,832.9</b>  | <b>68.2</b>        | <b>207.5</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>6,260.4</b>           | <b>151.8</b>             | <b>0.0</b>    | <b>5,832.9</b>  | <b>68.2</b>        | <b>207.5</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 5.2                      | 5.2                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1214 WhitTunnel (Other)  |                   | 5.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (Other)   |                   | 0.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>6,265.9</b>           | <b>157.3</b>             | <b>0.0</b>    | <b>5,832.9</b>  | <b>68.2</b>        | <b>207.5</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>6,265.9</b>           | <b>157.3</b>             | <b>0.0</b>    | <b>5,832.9</b>  | <b>68.2</b>        | <b>207.5</b>          | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 2,236.3                  | 966.7                    | 15.9          | 1,247.1         | 6.6                | 0.0                   | 0.0           | 0.0         | 9          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 2,236.3                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>2,236.3</b>           | <b>966.7</b>             | <b>15.9</b>   | <b>1,247.1</b>  | <b>6.6</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>2,236.3</b>           | <b>966.7</b>             | <b>15.9</b>   | <b>1,247.1</b>  | <b>6.6</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>2,236.3</b>           | <b>966.7</b>             | <b>15.9</b>   | <b>1,247.1</b>  | <b>6.6</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 0.2                      | 0.2                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 0.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 24.7                     | 24.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 24.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 1.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>2,262.3</b>           | <b>992.7</b>             | <b>15.9</b>   | <b>1,247.1</b>  | <b>6.6</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>2,262.3</b>           | <b>992.7</b>             | <b>15.9</b>   | <b>1,247.1</b>  | <b>6.6</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 7,267.2                  | 3,969.4                  | 58.0          | 2,933.8         | 254.0              | 52.0                  | 0.0           | 0.0         | 31         | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 7,267.2                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>7,267.2</b>           | <b>3,969.4</b>           | <b>58.0</b>   | <b>2,933.8</b>  | <b>254.0</b>       | <b>52.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                             |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>7,267.2</b>           | <b>3,969.4</b>           | <b>58.0</b>   | <b>2,933.8</b>  | <b>254.0</b>       | <b>52.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Add Development Specialist II (25-3834) for Business Development Functions                               | PosAdj            | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation             | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019 | LIT               | 0.0                      | -111.0                   | 0.0           | 111.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>  |                   | <b>7,267.2</b>           | <b>3,858.4</b>           | <b>58.0</b>   | <b>3,044.8</b>  | <b>254.0</b>       | <b>52.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                               |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 5.3                      | 5.3                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 5.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 72.5                     | 72.5                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 72.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 4.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation | TrOut             | -117.8                   | 0.0                      | 0.0           | -117.8          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | -117.8                   |                          |               |                 |                    |                       |               |             |            |            |            |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT               | 0.0                      | 40.0                     | 0.0           | -40.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>7,231.7</b>           | <b>3,980.7</b>           | <b>58.0</b>   | <b>2,887.0</b>  | <b>254.0</b>       | <b>52.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>                        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                   | <b>7,231.7</b>           | <b>3,980.7</b>           | <b>58.0</b>   | <b>2,887.0</b>  | <b>254.0</b>       | <b>52.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>31</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 24,002.2                 | 12,328.4                 | 27.0          | 10,273.8        | 1,280.0            | 93.0                  | 0.0           | 0.0         | 129        | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 24,002.2                 |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>24,002.2</b>          | <b>12,328.4</b>          | <b>27.0</b>   | <b>10,273.8</b> | <b>1,280.0</b>     | <b>93.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>129</b> | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>24,002.2</b>          | <b>12,328.4</b>          | <b>27.0</b>   | <b>10,273.8</b> | <b>1,280.0</b>     | <b>93.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>129</b> | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>24,002.2</b>          | <b>12,328.4</b>          | <b>27.0</b>   | <b>10,273.8</b> | <b>1,280.0</b>     | <b>93.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>129</b> | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases                           | SalAdj            | 187.7                    | 187.7                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 187.7                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 29.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 1.3                      | 1.3                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 1.3                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 11.2                     | 11.2                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 11.2                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 0.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>24,232.4</b>          | <b>12,558.6</b>          | <b>27.0</b>   | <b>10,273.8</b> | <b>1,280.0</b>     | <b>93.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>129</b> | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>24,232.4</b>          | <b>12,558.6</b>          | <b>27.0</b>   | <b>10,273.8</b> | <b>1,280.0</b>     | <b>93.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>129</b> | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee<br>1027 IntAirport (Other) 19,731.2   | ConfCom           | 19,731.2                 | 9,926.3                  | 8.5           | 1,104.3         | 8,674.1            | 18.0                  | 0.0           | 0.0         | 89         | 19         | 0          |
| <b>FY19 Conference Committee Total</b>  |                   | <b>19,731.2</b>          | <b>9,926.3</b>           | <b>8.5</b>    | <b>1,104.3</b>  | <b>8,674.1</b>     | <b>18.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>89</b>  | <b>19</b>  | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>  |                   | <b>19,731.2</b>          | <b>9,926.3</b>           | <b>8.5</b>    | <b>1,104.3</b>  | <b>8,674.1</b>     | <b>18.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>89</b>  | <b>19</b>  | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation   | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement   | LIT               | 0.0                      | -100.6                   | 0.0           | 100.6           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY19 Management Plan Total</b>   |                   | <b>19,731.2</b>          | <b>9,825.7</b>           | <b>8.5</b>    | <b>1,204.9</b>  | <b>8,674.1</b>     | <b>18.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>88</b>  | <b>19</b>  | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases<br>1027 IntAirport (Other) 164.1   | SalAdj            | 164.1                    | 164.1                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough<br>1027 IntAirport (Other) 26.2  | SalAdj            | 26.2                     | 26.2                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Reverse Supervisory Unit Furlough Contract Terms<br>1027 IntAirport (Other) 1.0   | SalAdj            | 1.0                      | 1.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME<br>1027 IntAirport (Other) 7.6  | SalAdj            | 7.6                      | 7.6                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough<br>1027 IntAirport (Other) 0.4  | SalAdj            | 0.4                      | 0.4                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation<br>1027 IntAirport (Other) -110.6 | TrOut             | -110.6                   | 0.0                      | 0.0           | -110.6          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>   |                   | <b>19,819.9</b>          | <b>10,025.0</b>          | <b>8.5</b>    | <b>1,094.3</b>  | <b>8,674.1</b>     | <b>18.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>88</b>  | <b>19</b>  | <b>0</b>   |
| <b>* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>  |                   | <b>19,819.9</b>          | <b>10,025.0</b>          | <b>8.5</b>    | <b>1,094.3</b>  | <b>8,674.1</b>     | <b>18.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>88</b>  | <b>19</b>  | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 6,457.0                  | 1,880.7                  | 10.0          | 4,475.3         | 81.0               | 10.0                  | 0.0           | 0.0         | 17         | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 6,457.0                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>6,457.0</b>           | <b>1,880.7</b>           | <b>10.0</b>   | <b>4,475.3</b>  | <b>81.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>17</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>6,457.0</b>           | <b>1,880.7</b>           | <b>10.0</b>   | <b>4,475.3</b>  | <b>81.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>17</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>6,457.0</b>           | <b>1,880.7</b>           | <b>10.0</b>   | <b>4,475.3</b>  | <b>81.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>17</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 1.1                      | 1.1                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 1.1                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 49.4                     | 49.4                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 49.4                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 2.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>6,510.1</b>           | <b>1,933.8</b>           | <b>10.0</b>   | <b>4,475.3</b>  | <b>81.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>17</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Funding for Centralized Gate Management                                    | Inc               | 378.6                    | 365.8                    | 0.0           | 12.8            | 0.0                | 0.0                   | 0.0           | 0.0         | 4          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 378.6                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>6,888.7</b>           | <b>2,299.6</b>           | <b>10.0</b>   | <b>4,488.1</b>  | <b>81.0</b>        | <b>10.0</b>           | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *                                      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 11,483.4          | 10,282.0          | 65.0        | 643.4        | 435.0        | 58.0           | 0.0        | 0.0        | 74        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 598.3             |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 10,885.1          |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>                                     |            | <b>11,483.4</b>   | <b>10,282.0</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>11,483.4</b>   | <b>10,282.0</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>  |            | <b>11,483.4</b>   | <b>10,282.0</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj     | 0.8               | 0.8               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 0.8               |                   |             |              |              |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj     | 50.9              | 50.9              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 50.9              |                   |             |              |              |                |            |            |           |          |          |
| Reverse 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 IntAirport (Other)  |            | 1.8               |                   |             |              |              |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>11,536.9</b>   | <b>10,335.5</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>                                   |            | <b>11,536.9</b>   | <b>10,335.5</b>   | <b>65.0</b> | <b>643.4</b> | <b>435.0</b> | <b>58.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>74</b> | <b>0</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 2,123.6           | 1,509.8           | 40.0        | 552.9        | 20.9        | 0.0            | 0.0        | 0.0        | 11        | 0        | 0        |
| 1027 IntAirport (Other)  |            | 2,036.2           |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 87.4              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>2,123.6</b>    | <b>1,509.8</b>    | <b>40.0</b> | <b>552.9</b> | <b>20.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                        |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>2,123.6</b>    | <b>1,509.8</b>    | <b>40.0</b> | <b>552.9</b> | <b>20.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                             |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>  |            | <b>2,123.6</b>    | <b>1,509.8</b>    | <b>40.0</b> | <b>552.9</b> | <b>20.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 2.3               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 18.8              | 18.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 18.8              |                   |             |              |             |                |            |            |           |          |          |
| Reverse 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 IntAirport (Other)  |            | 0.5               |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation         | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>2,145.5</b>    | <b>1,531.7</b>    | <b>40.0</b> | <b>552.9</b> | <b>20.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>2,145.5</b>    | <b>1,531.7</b>    | <b>40.0</b> | <b>552.9</b> | <b>20.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 4,530.6                  | 2,138.9                  | 5.3           | 1,943.1         | 443.3              | 0.0                   | 0.0           | 0.0         | 21         | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 4,530.6                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>4,530.6</b>           | <b>2,138.9</b>           | <b>5.3</b>    | <b>1,943.1</b>  | <b>443.3</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>4,530.6</b>           | <b>2,138.9</b>           | <b>5.3</b>    | <b>1,943.1</b>  | <b>443.3</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>4,530.6</b>           | <b>2,138.9</b>           | <b>5.3</b>    | <b>1,943.1</b>  | <b>443.3</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases                           | SalAdj            | 34.7                     | 34.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 34.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 4.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>4,569.9</b>           | <b>2,178.2</b>           | <b>5.3</b>    | <b>1,943.1</b>  | <b>443.3</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>4,569.9</b>           | <b>2,178.2</b>           | <b>5.3</b>    | <b>1,943.1</b>  | <b>443.3</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>21</b>  | <b>0</b>   | <b>0</b>   |



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 4,500.9                  | 2,928.2                  | 7.0           | 56.1            | 1,509.6            | 0.0                   | 0.0           | 0.0         | 22         | 5          | 0          |
| 1027 IntAirport (Other)  |                   | 4,500.9                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>4,500.9</b>           | <b>2,928.2</b>           | <b>7.0</b>    | <b>56.1</b>     | <b>1,509.6</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>22</b>  | <b>5</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>4,500.9</b>           | <b>2,928.2</b>           | <b>7.0</b>    | <b>56.1</b>     | <b>1,509.6</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>22</b>  | <b>5</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>4,500.9</b>           | <b>2,928.2</b>           | <b>7.0</b>    | <b>56.1</b>     | <b>1,509.6</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>22</b>  | <b>5</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 LTC Salary and Health Insurance Increases                           | SalAdj            | 46.3                     | 46.3                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 46.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 IntAirport (Other)  |                   | 7.8                      |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 0.4                      | 0.4                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 0.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>4,555.4</b>           | <b>2,982.7</b>           | <b>7.0</b>    | <b>56.1</b>     | <b>1,509.6</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>22</b>  | <b>5</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>4,555.4</b>           | <b>2,982.7</b>           | <b>7.0</b>    | <b>56.1</b>     | <b>1,509.6</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>22</b>  | <b>5</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 1,198.0                  | 1,060.8                  | 12.4          | 93.3            | 31.5               | 0.0                   | 0.0           | 0.0         | 9          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 1,198.0                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>1,198.0</b>           | <b>1,060.8</b>           | <b>12.4</b>   | <b>93.3</b>     | <b>31.5</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,198.0</b>           | <b>1,060.8</b>           | <b>12.4</b>   | <b>93.3</b>     | <b>31.5</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,198.0</b>           | <b>1,060.8</b>           | <b>12.4</b>   | <b>93.3</b>     | <b>31.5</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj            | 0.4                      | 0.4                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 0.4                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj            | 32.1                     | 32.1                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 32.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough          | SalAdj            | 1.5                      | 1.5                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1027 IntAirport (Other)  |                   | 1.5                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>1,232.0</b>           | <b>1,094.8</b>           | <b>12.4</b>   | <b>93.3</b>     | <b>31.5</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>1,232.0</b>           | <b>1,094.8</b>           | <b>12.4</b>   | <b>93.3</b>     | <b>31.5</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>9</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *                                      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 5,093.4           | 4,692.1           | 15.0        | 92.0         | 294.3        | 0.0            | 0.0        | 0.0        | 32        | 2        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 213.3             |                   |             |              |              |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |            | 4,880.1           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>                                     |            | <b>5,093.4</b>    | <b>4,692.1</b>    | <b>15.0</b> | <b>92.0</b>  | <b>294.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>5,093.4</b>    | <b>4,692.1</b>    | <b>15.0</b> | <b>92.0</b>  | <b>294.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>  |            | <b>5,093.4</b>    | <b>4,692.1</b>    | <b>15.0</b> | <b>92.0</b>  | <b>294.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms                           | SalAdj     | 0.4               | 0.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 0.4               |                   |             |              |              |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME                                | SalAdj     | 29.1              | 29.1              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 29.1              |                   |             |              |              |                |            |            |           |          |          |
| Reverse 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 IntAirport (Other)  |            | 0.8               |                   |             |              |              |                |            |            |           |          |          |
| Transfer from Contracts and Appeals for Safety Training                    | TrIn       | 5.0               | 0.0               | 0.0         | 5.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 5.0               |                   |             |              |              |                |            |            |           |          |          |
| Transfer from Northern Region Highways and Aviation for Safety Training    | TrIn       | 15.0              | 0.0               | 0.0         | 15.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |            | 15.0              |                   |             |              |              |                |            |            |           |          |          |
| Align Authority for Police Academy Tuition                                 | LIT        | 0.0               | 0.0               | 0.0         | 16.5         | -16.5        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>5,143.7</b>    | <b>4,722.4</b>    | <b>15.0</b> | <b>128.5</b> | <b>277.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Aircraft Rescue Fire Fighting and Live Fire Training                       | Inc        | 72.6              | 39.2              | 17.7        | 8.7          | 7.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 72.6              |                   |             |              |              |                |            |            |           |          |          |
| Required Law Enforcement Firearms Qualification Training                   | Inc        | 50.0              | 50.0              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1027 IntAirport (Other)  |            | 50.0              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>                                   |            | <b>5,266.3</b>    | <b>4,811.6</b>    | <b>32.7</b> | <b>137.2</b> | <b>284.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>2</b> | <b>0</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u>  | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |                |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 100,011.9                | 81,112.3                 | 1,246.6        | 10,846.2        | 6,806.8            | 0.0                   | 0.0           | 0.0         | 598        | 23         | 45         |
| 1004 Gen Fund (UGF)  |                   | 70,037.6                 |                          |                |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)  |                   | 26,357.2                 |                          |                |                 |                    |                       |               |             |            |            |            |
| 1249 Motor Fuel (DGF)  |                   | 3,617.1                  |                          |                |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>100,011.9</b>         | <b>81,112.3</b>          | <b>1,246.6</b> | <b>10,846.2</b> | <b>6,806.8</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>598</b> | <b>23</b>  | <b>45</b>  |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |                |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>100,011.9</b>         | <b>81,112.3</b>          | <b>1,246.6</b> | <b>10,846.2</b> | <b>6,806.8</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>598</b> | <b>23</b>  | <b>45</b>  |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |                |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>100,011.9</b>         | <b>81,112.3</b>          | <b>1,246.6</b> | <b>10,846.2</b> | <b>6,806.8</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>598</b> | <b>23</b>  | <b>45</b>  |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |                |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>100,011.9</b>         | <b>81,112.3</b>          | <b>1,246.6</b> | <b>10,846.2</b> | <b>6,806.8</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>598</b> | <b>23</b>  | <b>45</b>  |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |                |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>100,011.9</b>         | <b>81,112.3</b>          | <b>1,246.6</b> | <b>10,846.2</b> | <b>6,806.8</b>     | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>598</b> | <b>23</b>  | <b>45</b>  |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 20,593.4                 | 0.0                      | 0.0           | 0.0             | 20,593.4           | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 15,749.4                 |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)  |                   | 4,844.0                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>20,593.4</b>          | <b>0.0</b>               | <b>0.0</b>    | <b>0.0</b>      | <b>20,593.4</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>20,593.4</b>          | <b>0.0</b>               | <b>0.0</b>    | <b>0.0</b>      | <b>20,593.4</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>20,593.4</b>          | <b>0.0</b>               | <b>0.0</b>    | <b>0.0</b>      | <b>20,593.4</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>20,593.4</b>          | <b>0.0</b>               | <b>0.0</b>    | <b>0.0</b>      | <b>20,593.4</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>20,593.4</b>          | <b>0.0</b>               | <b>0.0</b>    | <b>0.0</b>      | <b>20,593.4</b>    | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 3,428.9           | 3,017.1           | 78.1        | 233.7        | 100.0        | 0.0            | 0.0        | 0.0        | 21        | 0        | 2        |
| 1004 Gen Fund (UGF)  |            | 53.1              |                   |             |              |              |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 1,751.9           |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 1,623.9           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>3,428.9</b>    | <b>3,017.1</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                                      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>3,428.9</b>    | <b>3,017.1</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | -1       |
| Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System         | TrOut      | -125.9            | -125.9            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | -125.9            |                   |             |              |              |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>  |            | <b>3,303.0</b>    | <b>2,891.2</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases   | SalAdj     | 10.0              | 10.0              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)  |            | 10.0              |                   |             |              |              |                |            |            |           |          |          |
| Reverse 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 (DGF)  |            | 2.0               |                   |             |              |              |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 2.0               | 2.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | 1.6               |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 0.4               |                   |             |              |              |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 26.4              | 26.4              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |            | 21.2              |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 5.2               |                   |             |              |              |                |            |            |           |          |          |
| Reverse 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 (Other)   |            | 1.9               |                   |             |              |              |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)  |            | 0.1               |                   |             |              |              |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>3,345.4</b>    | <b>2,933.6</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                                 |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>3,345.4</b>    | <b>2,933.6</b>    | <b>78.1</b> | <b>233.7</b> | <b>100.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>21</b> | <b>0</b> | <b>1</b> |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 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 (DGF)  |                   | 1,647.8                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>                                     |                   | <b>1,647.8</b>           | <b>0.0</b>               | <b>549.4</b>  | <b>670.0</b>    | <b>428.4</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>1,647.8</b>           | <b>0.0</b>               | <b>549.4</b>  | <b>670.0</b>    | <b>428.4</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,647.8</b>           | <b>0.0</b>               | <b>549.4</b>  | <b>670.0</b>    | <b>428.4</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *        |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>1,647.8</b>           | <b>0.0</b>               | <b>549.4</b>  | <b>670.0</b>    | <b>428.4</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>                                   |                   | <b>1,647.8</b>           | <b>0.0</b>               | <b>549.4</b>  | <b>670.0</b>    | <b>428.4</b>       | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 2,052.6                  | 1,555.2                  | 27.9          | 446.8           | 22.7               | 0.0                   | 0.0           | 0.0         | 17         | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 56.3                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1076 Marine Hwy (DGF)  |                   | 1,996.3                  |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>2,052.6</b>           | <b>1,555.2</b>           | <b>27.9</b>   | <b>446.8</b>    | <b>22.7</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>17</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>2,052.6</b>           | <b>1,555.2</b>           | <b>27.9</b>   | <b>446.8</b>    | <b>22.7</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>17</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support | TrOut             | -76.3                    | -76.3                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| 1076 Marine Hwy (DGF)  |                   | -76.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>1,976.3</b>           | <b>1,478.9</b>           | <b>27.9</b>   | <b>446.8</b>    | <b>22.7</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>16</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj            | 1.6                      | 1.6                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1076 Marine Hwy (DGF)  |                   | 1.6                      |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj            | 30.6                     | 30.6                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1076 Marine Hwy (DGF)  |                   | 30.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Reverse 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 (DGF)  |                   | 1.2                      |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>2,009.7</b>           | <b>1,512.3</b>           | <b>27.9</b>   | <b>446.8</b>    | <b>22.7</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>16</b>  | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Governor Request 12/15 Total</b>   |                   | <b>2,009.7</b>           | <b>1,512.3</b>           | <b>27.9</b>   | <b>446.8</b>    | <b>22.7</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>16</b>  | <b>0</b>   | <b>0</b>   |



## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |                |             |                |            |            |           |           |          |
| FY19 Conference Committee  | ConfCom    | 8,026.0           | 5,687.2           | 37.0        | 2,203.4        | 98.4        | 0.0            | 0.0        | 0.0        | 35        | 34        | 5        |
| 1004 Gen Fund (UGF)  |            | 109.1             |                   |             |                |             |                |            |            |           |           |          |
| 1076 Marine Hwy (DGF)  |            | 7,916.9           |                   |             |                |             |                |            |            |           |           |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>8,026.0</b>    | <b>5,687.2</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>34</b> | <b>5</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                            |            |                   |                   |             |                |             |                |            |            |           |           |          |
| <b>FY19 Authorized Total</b>   |            | <b>8,026.0</b>    | <b>5,687.2</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>34</b> | <b>5</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                                 |            |                   |                   |             |                |             |                |            |            |           |           |          |
| Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program | TrOut      | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>8,026.0</b>    | <b>5,687.2</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>34</b> | <b>34</b> | <b>5</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                              |            |                   |                   |             |                |             |                |            |            |           |           |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 2.1               | 2.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1076 Marine Hwy (DGF)  |            | 2.1               |                   |             |                |             |                |            |            |           |           |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME  | SalAdj     | 154.9             | 154.9             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |            | 2.2               |                   |             |                |             |                |            |            |           |           |          |
| 1076 Marine Hwy (DGF)  |            | 152.7             |                   |             |                |             |                |            |            |           |           |          |
| Reverse 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 (DGF)  |            | 2.8               |                   |             |                |             |                |            |            |           |           |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>8,185.8</b>    | <b>5,847.0</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>34</b> | <b>34</b> | <b>5</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                       |            |                   |                   |             |                |             |                |            |            |           |           |          |
| <b>FY20 Governor Request 12/15 Total</b>   |            | <b>8,185.8</b>    | <b>5,847.0</b>    | <b>37.0</b> | <b>2,203.4</b> | <b>98.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>34</b> | <b>34</b> | <b>5</b> |

## 2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY19 Conference Committee   | ConfCom    | 4,208.6           | 4,049.1           | 61.9        | 53.8        | 43.8        | 0.0            | 0.0        | 0.0        | 37        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 141.8             |                   |             |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 4,066.8           |                   |             |             |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>4,208.6</b>    | <b>4,049.1</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                                   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>4,208.6</b>    | <b>4,049.1</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support    | TrIn       | 76.3              | 76.3              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1076 Marine Hwy (DGF)   |            | 76.3              |                   |             |             |             |                |            |            |           |          |          |
| Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System                | TrIn       | 125.9             | 125.9             | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 125.9             |                   |             |             |             |                |            |            |           |          |          |
| Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program | TrOut      | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>4,410.8</b>    | <b>4,251.3</b>    | <b>61.9</b> | <b>53.8</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>38</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                                     |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY2020 LTC Salary and Health Insurance Increases  | SalAdj     | 1.9               | 1.9               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)   |            | 1.9               |                   |             |             |             |                |            |            |           |          |          |
| Reverse 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 (DGF)   |            | 0.5               |                   |             |             |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms  | SalAdj     | 2.5               | 2.5               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 0.1               |                   |             |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 2.4               |                   |             |             |             |                |            |            |           |          |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME   | SalAdj     | 107.8             | 107.8             | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |            | 3.3               |                   |             |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 104.5             |                   |             |             |             |                |            |            |           |          |          |
| Reverse Confidential Unit 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 (DGF)   |            | 1.1               |                   |             |             |             |                |            |            |           |          |          |
| Reverse 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 (Other)  |            | 0.1               |                   |             |             |             |                |            |            |           |          |          |
| 1076 Marine Hwy (DGF)   |            | 3.0               |                   |             |             |             |                |            |            |           |          |          |
| Establish Executive Director Position for Alaska Marine Highway System                                  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer from Commissioner's Office to Align Funding for Division Director                              | TrIn       | 190.6             | 187.4             | 0.0         | 3.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1076 Marine Hwy (DGF)   |            | 190.6             |                   |             |             |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>4,718.3</b>    | <b>4,555.6</b>    | <b>61.9</b> | <b>57.0</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *                              |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY20 Governor Request 12/15 Total</b>  |            | <b>4,718.3</b>    | <b>4,555.6</b>    | <b>61.9</b> | <b>57.0</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |

## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.