

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
1004 Gen Fund		440.6										
1007 I/A Rcpts		30,211.8										
1061 CIP Rcpts		4,591.7										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		83.9										
1061 CIP Rcpts		1.8										
1147 PublicBldg		6.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
FY2023 Exempt 5% COLA												
SalAdj		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		7.0										
FY2023 Exempt 5% COLA: \$9.4												
Subtotal		35,353.4	16,951.5	383.8	15,784.3	1,928.8	305.0	0.0	0.0	130	2	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Funding and Positions from Multiple Components for Facilities Services Consolidation												
	Trin	19,078.0	2,210.9	3.0	16,538.6	325.5	0.0	0.0	0.0	16	3	0
1004 Gen Fund		490.3										
1005 GF/Prgm		322.5										
1007 I/A Rcpts		2,054.7										
1061 CIP Rcpts		765.1										
1147 PublicBldg		15,445.4										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred from Lease Administration:

- Full-time, Administrative Officer 1 (02-5142), range 17, located in Anchorage
- Full-time, State Leasing & Facilities Manager (02-5160), range 25, located in Anchorage
- Full-time, Administrative Assistant 1 (02-5164), range 12, located in Anchorage

The following positions are transferred from Facilities:

- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-1191), wage grade 51, located in Anchorage
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2103), wage grade 51, located in Fairbanks
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2155), wage grade 51, located in Nome
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 1 (25-2158), wage grade 53, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2434), wage grade 58, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2451), wage grade 58, located in Juneau
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2532), wage grade 51, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2535), wage grade 54, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2536), wage grade 54, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2538), wage grade 58, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2541), wage grade 54, located in Juneau
- Full-time, Maintenance Specialist – Building/Facility/Construction – Foreman (25-2543), wage grade 50, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2544), wage grade 54, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2545), wage grade 54, located in Juneau

The following positions are transferred from Facilities Administration:

- Full-time, Facilities Manager 2 (02-5178), range 21, located in Juneau

The following positions are transferred from Non-Public Building Fund Facilities:

- Full-time, Maintenance Generalist – Journey (01-079X), wage grade 54, located in Juneau

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Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Mechanic - Automotive - Journey (05-6031) to Southcoast Region Highways & Aviation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Mechanic - Automotive - Journey (05-6031), wage grade 54, located in Mount Edgecumbe, to provide direct oversight of both district superintendents and the maintenance specialist within Southcoast Region Highways & Aviation, bringing the operations and capital program together for consistency across the region.												
The remaining staff in Facilities Services are sufficient to accommodate anticipated workload.												
Delete Expired Non-Permanent Engineering Assistant I (25-N12061)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent Engineering Assistant I, range 17, located in Anchorage.												
Transfer Maintenance Positions to Department of Education for Operation Efficiency												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer five full-time maintenance positions to the Department of Education and Early Development for maintenance services. The Mt. Edgecumbe High School (MEHS) is a residential school operated by the Department of Education and Early Development (DEED). These positions provide maintenance services essential to the operations of MEHS and the health and safety of the students.												
Five full-time positions: 05-6002 Building Maintenance Superintendent 05-6004 Maintenance Generalist, Journey 05-6015 Maintenance Specialist, B/F/C, Journey 1 05-6016 Maintenance Generalist, Lead 05-6020 Maintenance Generalist, Journey												
Align Authority with Anticipated Expenditures												
LIT		0.0	-593.2	0.0	593.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet anticipated expenditures.												
Subtotal		54,431.4	18,569.2	386.8	32,916.1	2,254.3	305.0	0.0	0.0	140	5	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Maintenance Generalist - Sub-Journey 2 (25-2231) to Northern Region Support Services for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance Generalist - Sub-Journey 2 (25-2231), wage grade 56, located in Tazlina, to Northern Region Support Services for program alignment.												
Replace Funding Source to Align with Anticipated Revenue												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,356.3										
1061 CIP Rcpts		2,356.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace interagency receipt authority with capital improvement project authority to reflect proper use of funds and align with anticipated revenue.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 PERS Rate Adjustment												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		19.0										
1061 CIP Rcpts		13.1										
1147 PublicBldg		2.9										
FY2024 PERS rate adjustment to 25.10%: \$35.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	486.1	486.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1007 I/A Rcpts		301.1										
1061 CIP Rcpts		128.6										
1147 PublicBldg		47.1										
FY2024 Salary and Health Insurance Increases: \$486.1FY2024 GGU cost of living increase 2.5%: \$92.7												
FY2024 LTC cost of living increase 3.25%: \$323.7												
FY2024 SU cost of living increase 1%: \$20.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$28.0												
Totals		54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		44,848.2	0.0	0.0	44,848.2	0.0	0.0	0.0	0.0	0	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Funding and Positions from Lease Administration for Facilities Services Consolidation

Trin	656.0	604.2	1.8	50.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	656.0										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred from Lease Administration:
 Full-time, Contracting Officer 3 (02-5010), range 19, located in Anchorage
 Full-time, Contracting Officer 3 (02-5127), range 19, located in Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time, Contracting Officer 3 (02-5154), range 19, located in Anchorage												
Full-time, Contracting Officer 3 (02-5156), range 19, located in Anchorage												
Full-time, Contracting Officer 3 (02-5165), range 19, located in Anchorage												
Subtotal		45,504.2	604.2	1.8	44,898.2	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
FY2024 Salary and Health Insurance Increases												
SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.3										
1061 CIP Rcpts		1.5										
FY2024 Salary and Health Insurance Increases: \$12.8FY2024 GGU cost of living increase 2.5%: \$10.5												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
Totals		45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		983.9										
FY2023 Exempt 5% COLA												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.2										
FY2023 Exempt 5% COLA: \$4.2												
Subtotal		999.1	875.0	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Funding and Positions to Facilities Services and Leases for Facilities Services Consolidation												
Trout		-999.1	-875.0	-3.8	-115.6	-4.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-11.0										
1007 I/A Rcpts		-988.1										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
1005 GF/Prgm		260.5										
1007 I/A Rcpts		1,277.8										
1147 PublicBldg		14,565.9										
Subtotal		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation												
	Trout	-16,104.2	-1,339.9	0.0	-14,494.3	-270.0	0.0	0.0	0.0	-11	-3	0
1005 GF/Prgm		-260.5										
1007 I/A Rcpts		-1,277.8										
1147 PublicBldg		-14,565.9										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-1191), wage grade 51, located in Anchorage
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2103), wage grade 51, located in Fairbanks
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2155), wage grade 51, located in Nome
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 1 (25-2158), wage grade 53, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2434), wage grade 58, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2451), wage grade 58, located in Juneau
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2532), wage grade 51, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2535), wage grade 54, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2536), wage grade 54, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2538), wage grade 58, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2541), wage grade 54, located in Juneau
- Full-time, Maintenance Specialist – Building/Facility/Construction – Foreman (25-2543), wage grade 50, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2544), wage grade 54, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2545), wage grade 54, located in Juneau

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		161.7										
1061 CIP Rcpts		765.1										
1147 PublicBldg		875.3										
FY2023 Exempt 5% COLA												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		4.2										
FY2023 Exempt 5% COLA: \$4.2												
Subtotal		1,806.3	443.7	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation												
Trout		-1,806.3	-443.7	-1.0	-1,334.1	-27.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-161.7										
1061 CIP Rcpts		-765.1										
1147 PublicBldg		-879.5										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components, and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

Full-time, Facilities Manager 2 (02-5178), range 21, located in Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		479.3										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		283.1										
Subtotal		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation												
	Trout	-824.4	-156.5	0.0	-644.6	-23.3	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-479.3										
1005 GF/Prgm		-62.0										
1007 I/A Rcpts		-283.1										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

Full-time, Maintenance Generalist – Journey (01-079X), wage grade 54, located in Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund		773.0										
1026 Hwy Capitl		66.8										
1027 Int Airprt		156.4										
1061 CIP Rcpts		647.6										
1076 Marine Hwy		257.3										
1244 Rural Air		49.3										
Align Authority for Unallocated Rates Adjustments												
Unalloc		10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.2										
1027 Int Airprt		2.6										
1061 CIP Rcpts		7.3										
1244 Rural Air		0.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Region Support Services		\$22.1										
Statewide Aviation		\$26.3										
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))												
	FisNot	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.6										
FY2023 Exempt 5% COLA												
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.2										
1026 Hwy Capitl		2.6										
1027 Int Airprt		6.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		16.0										
1076 Marine Hwy		0.8										
1244 Rural Air		1.1										
FY2023 Exempt 5% COLA: \$57.9												
Subtotal		2,274.2	1,601.8	65.6	598.0	8.8	0.0	0.0	0.0	8	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Information Officer 3 (25-1820) from Northern Region Design, Engineering and Construction for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Information Officer 3 (25-1820), range 20, located in Fairbanks, to Commissioner's Office for program alignment.												
Move Program Manager (25-3835) from Alaska Marine Highway System for Program Alignment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Move full-time Division Director from Alaska Marine Highway System to Commissioner's Office and reclass to Program Manager (25-3835), range 20, located in Anchorage, for program alignment.												
Transfer Authority from Internal Review to Align with Anticipated Expenditures												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Transfer authority from Internal Review to align with anticipated expenditures.												
Add Change Management Director (25-T015) to Develop Strategic Relationships with AMHS and Stakeholders												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add full-time temporary exempt Change Management Director (25-T015), range 26, located in Anchorage to facilitate the development of strategic relationships with the Alaska Marine Highway System (AMHS), Commissioner's Office, AMHS Operation Board, and other stakeholders for short and long-term strategic planning.												
Subtotal		2,324.2	1,651.8	65.6	598.0	8.8	0.0	0.0	0.0	10	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
Trin		182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		182.5										
Transfer inter-agency receipt authority from Statewide Administrative Services to align with anticipated expenditures.												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
Trin		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer inter-agency receipt authority from Statewide Procurement to align with anticipated expenditures.												
Transfer Program Coordinator 2 (25-3835) for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time, Program Coordinator 2 (25-3835), range 20, located in Anchorage, to Statewide Safety and Emergency Management for program alignment.												
Reverse Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))												
FNOTI		-255.6	0.0	0.0	-255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-255.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.7										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.7										
1061 CIP Rcpts		3.2										
1076 Marine Hwy		0.1										
1244 Rural Air		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.3												
FY2024 PERS Rate Adjustment												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.1										
1244 Rural Air		0.1										
FY2024 PERS rate adjustment to 25.10%: \$2.6												
FY2024 Salary and Health Insurance Increases												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		3.7										
1076 Marine Hwy		0.5										
1244 Rural Air		0.1										

FY2024 Salary and Health Insurance Increases: \$8.7FY2024 GGU cost of living increase 2.5%: \$8.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2													
		Totals	2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		316.8										
1076 Marine Hwy		11.2										
Align Authority for Unallocated Rates Adjustments												
Unalloc		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		389.7	336.0	3.1	48.6	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.6										
FY2024 PERS rate adjustment to 25.10%: \$0.7												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		5.7										
1076 Marine Hwy		0.2										
FY2024 Salary and Health Insurance Increases: \$6.5FY2024 GGU cost of living increase 2.5%: \$3.5												
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
Totals		396.9	356.9	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		336.5										
1061 CIP Rcpts		968.0										
1108 Stat Desig		25.0										
Align Authority for Unallocated Rates Adjustments												
Unalloc		7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		1,337.3	1,052.5	31.0	234.9	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet anticipated expenditures.												
Subtotal		1,337.3	1,086.2	31.0	201.2	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	36.3	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												

FY2024 PERS Rate Adjustment

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.5										
FY2024 PERS rate adjustment to 25.10%: \$2.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1061 CIP Rcpts		16.4										
FY2024 Salary and Health Insurance Increases: \$22.2FY2024 GGU cost of living increase 2.5%: \$14.4												
FY2024 SU cost of living increase 1%: \$3.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
Totals		1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund		12.7										
1027 Int Airprt		117.4										
1061 CIP Rcpts		645.9										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5										
1061 CIP Rcpts		1.5										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		779.0	700.5	3.3	63.1	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer indirect cost allocation plan authority to Commissioner's Office to align with anticipated expenditures.												
Subtotal		729.0	608.5	3.3	105.1	12.1	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.1										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
FY2024 Salary and Health Insurance Increases												
SalAdj		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1027 Int Airprt		1.2										
1061 CIP Rcpts		11.2										
FY2024 Salary and Health Insurance Increases: \$12.5FY2024 GGU cost of living increase 2.5%: \$9.2												
FY2024 SU cost of living increase 1%: \$1.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
Totals		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
1004 Gen Fund		1,277.3										
1007 I/A Rcpts		932.6										
1026 Hwy Capitt		611.8										
1027 Int Airprt		76.0										
1061 CIP Rcpts		5,818.1										
1076 Marine Hwy		705.5										
1244 Rural Air		27.3										
Align Authority for Unallocated Rates Adjustments												
Unalloc		47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1026 Hwy Capitt		12.1										
1027 Int Airprt		2.1										
1061 CIP Rcpts		32.0										
1244 Rural Air		0.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Support Services \$7.1												
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		9,496.2	6,973.7	28.0	2,433.9	60.6	0.0	0.0	0.0	60	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	233.9	0.0	-233.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Non-Permanent Accountant 3 (25-N20065)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Accountant 3 (25-N20065), range 18, located in Juneau.												
Transfer Authority from Statewide Procurement to Align with Anticipated Expenditures												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 90.0												
Transfer authority from Statewide Procurement to align with anticipated expenditures.												
Add Two Accountant 3 Positions (25-#011 and 25-#012) to Provide Professional Level Accounting Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two full-time permanent Accountant 3 positions (25-#011 and 25-#012), range 18, located in Juneau, to provide professional level accounting support and reporting issues under Infrastructure Investment and Jobs Act (IIJA) federal awards; review supporting documentation, monitor and analyze existing programs; perform the accounting and financial service functions; and prepare financial projections.												
Transfer One Accounting Clerk (25-2260) from the Department of Administration for Organizational Change												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Transportation and Public Facilities for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Clerk (25-2260), range 10, located in Juneau												
Subtotal		9,586.2	7,297.6	28.0	2,200.0	60.6	0.0	0.0	0.0	63	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (25-0043) from Office of Management and Budget to the Department												
	Atrin	234.2	234.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 234.2												
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-182.5	0.0	0.0	-173.0	-9.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -182.5												
Transfer inter-agency receipt authority to Commissioner's Office to align with anticipated expenditures.												

Fund Source Swap Inter-agency to CIP Receipts

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-768.0										
1061 CIP Rcpts		768.0										
Fund source swap from inter-agency receipt authority to indirect cost allocation plan receipt authority to align actual expenditures to fund source.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	185.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.5										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.1										
1061 CIP Rcpts		8.7										
1076 Marine Hwy		1.0										
FY2024 PERS rate adjustment to 25.10%: \$13.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		16.4										
1026 Hwy Capitl		6.9										
1027 Int Airprt		1.1										
1061 CIP Rcpts		96.3										
1076 Marine Hwy		11.2										
1244 Rural Air		0.5										
FY2024 Salary and Health Insurance Increases: \$154.2FY2024 CEA cost of living increase 2.5%: \$13.0												
FY2024 GGU cost of living increase 2.5%: \$97.5												
FY2024 SU cost of living increase 1%: \$19.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.0												
Totals		9,806.0	7,884.9	28.0	1,842.0	51.1	0.0	0.0	0.0	64	0	0

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

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

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

Component: Highway Safety Office (3401)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Positions from Program Development for Program Alignment												
	Trin	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		805.4										
Transfer six positions from Program Development for program alignment.												
This organizational structure addresses safety issues throughout our roadway network and throughout the department. The team enhances the health and well-being of Alaska's people through programs aimed at saving lives and preventing injuries on Alaska's highways, sidewalks, and bike lanes. The team will consist of Highway Safety Office and Agency Safety Officers to oversee fully integrated health and safety programs at the department to ensure consistency and compliance with results-based policies and programs.												
The following positions with funding are transferring to the Highway Safety Office:												
Full-time, Grants Administrator 2 (12-6015), range 17, located in Juneau												
Full-time, Grants Administrator 2 (25-0865), range 17, located in Juneau												
Full-time, Planner 3 (25-0141), range 19, located in Juneau												
Full-time, Program Coordinator (25-3794), range 20, located in Juneau												
Full-time, Research Analyst 1 (25-0140), range 13, located in Juneau												
Full-time, Research Analyst 3(25-3472), range 18, located in Juneau												
	Totals	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
1004 Gen Fund		1,264.4										
1026 Hwy Capitl		83.7										
1027 Int Airprt		125.2										
1061 CIP Rcpts		3,811.9										
1076 Marine Hwy		509.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		1.3										
1061 CIP Rcpts		21.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		5,816.8	3,931.3	0.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel to align authority with anticipated expenditures.												
Subtotal		5,816.8	3,921.3	10.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		5.0										
1076 Marine Hwy		0.6										
FY2024 PERS rate adjustment to 25.10%: \$7.4												
FY2024 Salary and Health Insurance Increases												
SalAdj		78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1026 Hwy Capitl		1.6										
1027 Int Airprt		2.5										
1061 CIP Rcpts		53.1										
1076 Marine Hwy		6.6										
FY2024 Salary and Health Insurance Increases: \$78.8FY2024 GGU cost of living increase 2.5%: \$62.9												
FY2024 SU cost of living increase 1%: \$8.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
Totals		5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	25	0	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****													
FY2023 Conference Committee													
1061 CIP Rcpts	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0	
		2,937.5											
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2023 Management Plan To FY2024 Governor *****													
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
1004 Gen Fund		803.8										
1007 I/A Rcpts		328.8										
1026 Hwy Capitol		74.6										
1027 Int Airprt		439.0										
1061 CIP Rcpts		1,005.9										
1076 Marine Hwy		372.1										
Align Authority for Unallocated Rates Adjustments												
Unalloc		18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.7										
1061 CIP Rcpts		13.6										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		3,042.5	2,871.9	3.5	164.6	2.5	0.0	0.0	0.0	25	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Procurement Specialist (25-3083), range 18, located in Ketchikan, to Southcoast Region Support Services for program alignment.												
Transfer Authority to Statewide Administrative Services to Align with Anticipated Expenditures												
Trout		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-90.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority to from Statewide Administrative Services to align with anticipated expenditures.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement positions from Department of Transportation & Public Facilities for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau												
Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau												
Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-377.1	0.0	377.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures due to procurement consolidation.												
Subtotal		2,952.5	2,404.8	3.5	541.7	2.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
Transfer interagency authority to Commissioner's Office to align with anticipated expenditures												
Fund Source Swap Interagency to CIP Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-304.8										
1061 CIP Rcpts		304.8										
Fund source swap from interagency to indirect cost allocation plan receipt authority to align actual expenditures to fund source.												
FY2024 PERS Rate Adjustment												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.6										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.2										
1076 Marine Hwy		0.6										

FY2024 PERS rate adjustment to 25.10%: \$4.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1007 I/A Rcpts		5.4										
1026 Hwy Capitl		1.1										
1027 Int Airprt		7.9										
1061 CIP Rcpts		16.0										
1076 Marine Hwy		6.5										
FY2024 Salary and Health Insurance Increases: \$51.7FY2024 GGU cost of living increase 2.5%: \$19.3												
FY2024 LTC cost of living increase 3.25%: \$12.7												
FY2024 SU cost of living increase 1%: \$8.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
Totals		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund		238.1										
1061 CIP Rcpts		1,142.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
FY2023 Exempt 5% COLA												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		6.4										
FY2023 Exempt 5% COLA: \$13.9												
Subtotal		1,401.6	1,303.3	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority from Central Region Highways and Aviation to Align Fund Sources												
Trin		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										

Transfer general fund authority from Central Region Highways and Aviation in exchange for capital improvement project (CIP) receipts. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority to Central Region Highways and Aviation to Align Fund Sources												
1061 CIP Rcpts	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project (CIP) receipts to Central Region Highways and Aviation in exchange for general fund authority. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1061 CIP Rcpts	SalAdj	0.6	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
1061 CIP Rcpts	SalAdj	2.2	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2024 PERS rate adjustment to 25.10%: \$2.6												
FY2024 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$20.2FY2024 GGU cost of living increase 2.5%: \$14.5												
FY2024 SU cost of living increase 1%: \$2.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
Totals		1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		318.9										
1061 CIP Rcpts		523.4										
Align Authority for Unallocated Rates Adjustments												
Unalloc		4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
FY2023 Exempt 5% COLA												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		0.8										
FY2023 Exempt 5% COLA: \$4.0												
Subtotal		851.0	673.7	6.1	150.0	21.2	0.0	0.0	0.0	6	0	0

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Transfer and Reclass Maintenance Generalist - Sub-Journey 2 (25-2231) from Facilities Services for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance Generalist - Sub-Journey 2 (25-2231), wage grade 56, located in Tazlina, from Facilities Services to Northern Region Support Services and reclass to a full-time Information Officer 3 (22-2231), range 20, located in Fairbanks, for program alignment.												

Transfer Funding from NR Design, Engineering, and Construction to Fund Information Officer 3 (25-2231) Position

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		130.0										

A full-time, Information Officer 3 (25-1820) was transferred from Northern Design, Engineering, and Construction to the Commissioner's Office, which left the region without an Information Officer.

Due to the breadth of regional outreach of the Information Officer, it is more accurately organized in the Support Services component. Thus, a vacant position from the Division of Facilities Services component was transferred to Northern Region Support Services and reclassified to a full-time Information Officer 3 (25-2231), range 20, located in Fairbanks, to fulfill the duties that were left when PCN 25-1820 was transferred. Since the funding that was used for the Information Officer 3 did not transfer with the position, Northern Region Design, Engineering, and Construction will transfer the authority to Northern Support Services to align the budget with the organizational structure.

Transfer Authority for Anticipated Services Costs

LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to services for anticipated services expenditures.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	0.5											
1061 CIP Rcpts	0.1											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6

FY2024 PERS Rate Adjustment

SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	0.5											
1061 CIP Rcpts	0.8											

FY2024 PERS rate adjustment to 25.10%: \$1.3

FY2024 Salary and Health Insurance Increases

SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	3.5											
1061 CIP Rcpts	8.0											

FY2024 Salary and Health Insurance Increases: \$11.5FY2024 GGU cost of living increase 2.5%: \$8.2

FY2024 SU cost of living increase 1%: \$1.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,135.6										
1061 CIP Rcpts		2,265.3										
1076 Marine Hwy		45.6										
Align Authority for Unallocated Rates Adjustments												
Unalloc		22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$112.0
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$80.8
- FY2023 Office of Information Technology Core Services Rate Software Increases \$229.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1061 CIP Rcpts		7.7										
FY2023 Exempt 5% COLA: \$22.9												
Subtotal		3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Procurement Specialist (25-3083), range 18, located in Ketchikan, to Southcoast Region Support services for program alignment.												
Transfer College Intern (25-IN1303) from Southcoast Design for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer non-permanent College Intern 3, range 10, located in Juneau, to Southcoast Region Support Services for program alignment.												
Delete College Intern (25-IN1303)/Add Accountant 3 (25-3874) for Program Delivery	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete vacant non-permanent College Intern 3 (25-IN1303), range 10, located in Juneau.												
Add full-time Accountant 3 (25-3874), range 18, located in Juneau, to support the region's project control group and assist with federal regulations funding compliance.												
Subtotal		3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering	Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.6										
Transfer excess Inter-agency receipt authority from Southwest Design & Engineering to fund a Procurement Specialist position handling all Alaska Marine Highway System procurement work.												
Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support	Trin	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.1										
Transfer inter-agency receipt authority to Southcoast Support Services to fund the transferred Procurement Specialist 3 (25-3083) from Statewide Procurement. Central Design and Engineering Services has adequate funding in their other fund sources for anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 PERS Rate Adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.6										
1076 Marine Hwy		0.1										
FY2024 PERS rate adjustment to 25.10%: \$6.0												
FY2024 Salary and Health Insurance Increases												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		38.4										
1076 Marine Hwy		1.0										
FY2024 Salary and Health Insurance Increases: \$56.1FY2024 GGU cost of living increase 2.5%: \$35.7												
FY2024 SU cost of living increase 1%: \$9.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Add Inter-Agency Receipts for Alaska Marine Highway System Support												
	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		61.7										
Add inter-agency receipt authority to fund a Procurement Specialist position handling all Alaska Marine Highway System procurement work.												
Totals		3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		185.5										
1027 Int Airprt		13.5										
1061 CIP Rcpts		527.1										
1244 Rural Air		4,063.1										
1245 R Apt I/A		266.4										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	26.3	0.0	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1244 Rural Air		22.0										
1245 R Apt I/A		0.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$112.0
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$80.8
- FY2023 Office of Information Technology Core Services Rate Software Increases \$229.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		5,081.9	4,332.5	159.1	551.0	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer between expenditure line items within the component to fund travel plan.												
Subtotal		5,081.9	4,332.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.7										
1244 Rural Air		7.2										
1245 R Apt I/A		0.2										
FY2024 PERS rate adjustment to 25.10%: \$8.3												
FY2024 Salary and Health Insurance Increases												
	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1027 Int Airprt		0.3										
1061 CIP Rcpts		8.5										
1244 Rural Air		77.7										
1245 R Apt I/A		1.5										
FY2024 Salary and Health Insurance Increases: \$90.7FY2024 GGU cost of living increase 2.5%: \$74.5												
FY2024 SU cost of living increase 1%: \$8.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9												
Totals		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0

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

Component: Statewide Safety and Emergency Management (3402)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Program Coordinator 2 (25-3835) for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time, Program Coordinator 2 (25-3835), range 20, located in Anchorage, from Commissioner's Office for program alignment.												
This organizational structure addresses safety issues throughout our roadway network and throughout the department. The team enhances the health and well-being of Alaska's people through programs aimed at saving lives and preventing injuries on Alaska's highways, sidewalks, and bike lanes. The team will consist of Highway Safety Office and Agency Safety Officers to oversee fully integrated health and safety programs at the department to ensure consistency and compliance with results-based policies and programs.												
Add Budget Authority for Program Coordinator 2												
Inc		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Inter-agency receipt authority is requested to fund transferred Program Coordinator 2 (25-3835) from Commissioner's Office.												
Totals		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
1004 Gen Fund		358.1										
1027 Int Airprt		30.0										
1061 CIP Rcpts		7,756.2										
1244 Rural Air		731.7										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1027 Int Airprt		0.6										
1061 CIP Rcpts		40.4										
1244 Rural Air		1.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1027 Int Airprt		1.4										
1061 CIP Rcpts		7.3										
FY2023 Exempt 5% COLA: \$9.2												
Subtotal		8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	8

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Two College Interns (25-IN2201/25-IN2202) to Meet Federal Reporting Requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two flexibly staffed College Interns (25-IN2201/25-IN2202), range 8/9/10/12, located in Juneau, to collect traffic volume data for analysis that is essential to meet federal reporting requirements.												
Subtotal		8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	10
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Positions to Highway Safety Office for Program Alignment												
	Trout	-805.4	-776.9	0.0	-25.5	-3.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts		-805.4										
The following positions with funding are transferring to the Highway Safety Office for program alignment:												
Full-time, Grants Administrator 2 (12-6015), range 17, located in Juneau												
Full-time, Grants Administrator 2 (25-0865), range 17, located in Juneau												
Full-time, Planner 3 (25-0141), range 19, located in Juneau												
Full-time, Program Coordinator (25-3794), range 20, located in Juneau												
Full-time, Research Analyst 1 (25-0140), range 13, located in Juneau												
Full-time, Research Analyst 3(25-3472), range 18, located in Juneau												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7										
1061 CIP Rcpts		11.7										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		1.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		14.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1244 Rural Air		1.4										
FY2024 PERS rate adjustment to 25.10%: \$15.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		146.6										
1244 Rural Air		15.2										
FY2024 Salary and Health Insurance Increases: \$162.3FY2024 GGU cost of living increase 2.5%: \$121.8												
FY2024 LTC cost of living increase 3.25%: \$2.6												
FY2024 SU cost of living increase 1%: \$19.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Totals		8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,247.4										
1005 GF/Prgm		3,166.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,294.0										
1215 UCR Rcpts		730.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1004 Gen Fund		1.1										
1005 GF/Prgm		18.6										
1061 CIP Rcpts		15.7										
1215 UCR Rcpts		3.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Region Support Services		\$22.1										
Statewide Aviation		\$26.3										
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		6.4										
1061 CIP Rcpts		1.6										
FY2023 Exempt 5% COLA: \$8.9												
Subtotal		7,508.1	6,171.1	158.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1061 CIP Rcpts		8.2										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Fund Source Swap Unified Carrier Registration Receipts to General Fund Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
1215 UCR Rcpts		-10.0										
Fund source swap from unified carrier registration receipts to general fund program receipt authority to align actual expenditures to fund source.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1061 CIP Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		4.9										
1061 CIP Rcpts		3.8										
1215 UCR Rcpts		1.2										
FY2024 PERS rate adjustment to 25.10%: \$11.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1005 GF/Prgm		52.2										
1061 CIP Rcpts		41.3										
1215 UCR Rcpts		13.9										
FY2024 Salary and Health Insurance Increases: \$124.5FY2024 GGU cost of living increase 2.5%: \$99.3												
FY2024 SU cost of living increase 1%: \$10.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.5												
Restore Service Delivery for Inspections												
	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										
Restore service delivery to weighing and measuring devices—such as meters and scales—for business owners that require division inspectors to travel to test and inspect these devices scales. Increased authority is needed for third-party reimbursed trips off the road system, i.e., construction projects. Additionally, costs for travel, including lodging, airfare, and fuel have increased.												
Without an increase in authority, the component will have continued inability to meet the statutory requirements for annual verification requirement of all commercial weighing and measuring devices. Additionally, total third-party reimbursed trip costs would put the division over the current budget.												
Totals		7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund		51.4										
1007 I/A Rcpts		14.6										
1061 CIP Rcpts		12,927.4										
Align Authority for Unallocated Rates Adjustments												
Unalloc		62.7	0.0	0.0	62.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1061 CIP Rcpts		46.6										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.0										
FY2023 Exempt 5% COLA: \$12.0												
Subtotal		13,068.1	12,185.5	31.0	561.2	290.4	0.0	0.0	0.0	75	0	4
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Excess Inter-Agency Receipt Authority to Southcoast Region Support Services												
Trout		-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.6										

Transfer excess inter-agency receipt authority to Southcoast Region Support Services.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.1										
1061 CIP Rcpts		16.1										
Replace unrealizable fund source resulting from unallocated rate adjustments given to the department.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	211.2	0.0	-211.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$111.2 available capital improvement project receipt authority and \$100.0 available indirect cost allocation plan authority from services line to personal services line to cover anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		23.8										
FY2024 PERS rate adjustment to 25.10%: \$23.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		243.1										
FY2024 Salary and Health Insurance Increases: \$244.2FY2024 GGU cost of living increase 2.5%: \$193.1												
FY2024 SU cost of living increase 1%: \$28.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.1												
Totals		13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4

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

Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
1004 Gen Fund		247.1										
1005 GF/Prgm		344.1										
1007 I/A Rcpts		174.2										
1061 CIP Rcpts		38,087.1										
1232 ISPF-I/A		31.1										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1061 CIP Rcpts		184.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7

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

Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		0.8										
FY2023 Exempt 5% COLA: \$4.0												
Subtotal		39,091.2	37,342.7	45.4	1,465.7	237.4	0.0	0.0	0.0	199	71	7
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Information Officer 3 (25-1820) from Northern Region Design, Engineering and Construction for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

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

Transfer full-time Information Officer 3 (25-1820), range 20, located in Fairbanks, to Commissioner's Office for program alignment.

Subtotal	39,091.2	37,342.7	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Transfer Funding to Northern Region Support Services to Fund Information Officer 3 (25-2231) Position

Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-130.0										

A full-time, Information Officer 3 (25-1820) was transferred from Northern Design, Engineering, and Construction to the Commissioner's Office, which left the region without an Information Officer.

Due to the breadth of regional outreach of the Information Officer, it is more accurately organized in the Support Services component. Thus, a vacant position from the Division of Facilities Services component was transferred to Northern Region Support Services and reclassified to a full-time Information Officer 3 (25-2231), range 20, located in Fairbanks, to fulfill the duties that were left when PCN 25-1820 was transferred. Since the funding that was used for the Information Officer 3 did not transfer with the position, Northern Region Design, Engineering, and Construction will transfer the authority to Northern Support Services to align the budget with the organizational structure.

Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-19.4										
1061 CIP Rcpts	19.4										

Replace unrealizable fund source resulting from unallocated rate adjustments.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5										
1061 CIP Rcpts	0.1										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6

FY2024 PERS Rate Adjustment

SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3										
1005 GF/Prgm	0.7										
1007 I/A Rcpts	0.3										
1061 CIP Rcpts	71.8										
1232 ISPF-I/A	0.1										

FY2024 PERS rate adjustment to 25.10%: \$73.2

FY2024 Salary and Health Insurance Increases

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

Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		820.7										
1232 ISPF-I/A		0.5										
FY2024 Salary and Health Insurance Increases: \$832.8FY2024 GGU cost of living increase 2.5%: \$524.4												
FY2024 LTC cost of living increase 3.25%: \$164.2												
FY2024 SU cost of living increase 1%: \$70.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$47.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$10.9												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$14.6												
Totals		39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund		92.8										
1005 GF/Prgm		598.0										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts		24,851.9										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.2										
FY2023 Exempt 5% COLA: \$8.2												
Subtotal		25,700.4	24,430.5	22.4	1,082.6	159.9	5.0	0.0	0.0	165	15	7
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority to Southcoast Support Services to Fund Alaska Marine Highway System Support												
Trout		-43.1	-41.7	-0.4	-1.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.1										

Transfer inter-agency receipt authority to Southcoast Support Services to fund the transferred Procurement Specialist 3 (25-3083) from Statewide Procurement.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Design and Engineering Services has adequate funding in their other fund sources for anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		45.9										
FY2024 PERS rate adjustment to 25.10%: \$47.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		10.3										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		499.0										
FY2024 Salary and Health Insurance Increases: \$511.6FY2024 GGU cost of living increase 2.5%: \$364.7												
FY2024 LTC cost of living increase 3.25%: \$42.8												
FY2024 SU cost of living increase 1%: \$54.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$37.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.9												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.7												
Totals		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund		116.7										
1005 GF/Prgm		219.8										
1061 CIP Rcpts		11,301.9										
Align Authority for Unallocated Rates Adjustments												
Unalloc		97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		97.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer College Intern (25-IN1303) to Southcoast Support Services for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer non-permanent College Intern 3 (25-IN1303), range 10, located in Juneau, to Southcoast Region Support Services for program alignment.												
Add College Intern (25-IN2203) in Southcoast Design												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent College Intern (25-IN2203) , range 8, located in Juneau, to Southcoast Design.												
Subtotal		11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		21.3										
FY2024 PERS rate adjustment to 25.10%: \$21.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		4.3										
1061 CIP Rcpts		220.8										
FY2024 Salary and Health Insurance Increases: \$226.7FY2024 GGU cost of living increase 2.5%: \$145.9												
FY2024 LTC cost of living increase 3.25%: \$16.5												
FY2024 SU cost of living increase 1%: \$35.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$24.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.6												
Totals		11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund		92.1										
1007 I/A Rcpts		51.2										
1061 CIP Rcpts		23,599.5										
Align Authority for Unallocated Rates Adjustments												
Unalloc		125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		125.5										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		8.3										
FY2023 Exempt 5% COLA: \$12.7												
Subtotal		23,881.0	22,187.4	25.0	1,336.0	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	61.6	0.0	-61.6	0.0	0.0	0	0	0
Transfer authority from capital/equipment services to contractual services to cover anticipated contractual services costs. The remaining capital/equipment services authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		23,881.0	22,187.4	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		43.0										
FY2024 PERS rate adjustment to 25.10%: \$43.3												
FY2024 Salary and Health Insurance Increases	SalAdj	503.8	503.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		502.5										
FY2024 Salary and Health Insurance Increases: \$503.8FY2024 GGU cost of living increase 2.5%: \$332.2												
FY2024 LTC cost of living increase 3.25%: \$103.0												
FY2024 SU cost of living increase 1%: \$32.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$22.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$7.2												
Totals		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund		50.6										
1061 CIP Rcpts		8,012.0										
Align Authority for Unallocated Rates Adjustments												
Unalloc		37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.6										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		8,100.2	7,439.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****

FY2024 PERS Rate Adjustment

SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1061 CIP Rcpts	14.8											
FY2024 PERS rate adjustment to 25.10%: \$14.9												

FY2024 Salary and Health Insurance Increases

SalAdj	168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											
1061 CIP Rcpts	167.4											

FY2024 Salary and Health Insurance Increases: \$168.1FY2024 GGU cost of living increase 2.5%: \$108.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 LTC cost of living increase 3.25%: \$32.5												
FY2024 SU cost of living increase 1%: \$13.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.6												
Totals		8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund		29.2										
1026 Hwy Capitl		36,204.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.3										
1026 Hwy Capitl		79.5										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		36,330.2	19,281.7	530.0	2,864.7	13,557.3	96.5	0.0	0.0	158	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Align Authority with Anticipated Expenditures

LIT	0.0	-435.2	0.0	0.0	435.2	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to commodities to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Add Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position (25-#100)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Northern Region has been directed to reopen the Central Maintenance station by October 15, 2022. One non-permanent mechanic is needed to support equipment maintenance and repairs at the Montana Creek and Central stations on the Steese Highway.

To meet this obligation, the State Equipment Fleet has requested a non-permanent, Mechanic – Automotive – Advanced Journey/Lead (25-#100), wage grade 53, located in Montana Creek.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		36,330.2	18,846.5	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1026 Hwy Capitl		17.3										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
FY2024 PERS Rate Adjustment												
	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		35.9										
FY2024 PERS rate adjustment to 25.10%: \$35.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	551.2	551.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		551.2										
FY2024 Salary and Health Insurance Increases: \$551.2FY2024 GGU cost of living increase 2.5%: \$18.5												
FY2024 LTC cost of living increase 3.25%: \$471.5												
FY2024 SU cost of living increase 1%: \$10.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$40.2												
Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position												
	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		64.0										

Northern Region has been directed to reopen the Central Maintenance station by October 15, 2022. One non-permanent mechanic is needed to support equipment maintenance and repairs at the Montana Creek and Central stations on the Steese Highway.

To meet this obligation, the State Equipment Fleet has requested a non-permanent, Mechanic – Automotive – Advanced Journey/Lead (25-#100), wage grade 53, located in Montana Creek for a FY2023 Supplemental. This increment is to fully fund the position beginning in FY2024.

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

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1

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

Component: Abandoned Vehicle Removal (3383)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,446.8										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		7,411.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
1265 COVID Fed		2,621.0										
Subtotal		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,621.0										
1265 COVID Fed		-2,621.0										
Reverse one-time use of federal relief funding in FY2023.												
Totals		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,280.3										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1076 Marine Hwy		45.0										
1265 COVID Fed		1,569.2										
Subtotal		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,569.2										
1265 COVID Fed		-1,569.2										
Reverse one-time use of federal relief funding in FY2023.												
Totals		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,909.3										
1108 Stat Desig		11.1										
Subtotal		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reduce Statutory Designated Program Receipt Authority												
	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-11.1										
Totals		1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0

Traffic Signal Management will no longer collect revenue from Walmart Inc. after FY2023 for reimbursable traffic signal expenditures. The 10-year obligation of \$11.1 each year has been completed.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund		16,323.2										
1005 GF/Prgm		383.2										
1007 I/A Rcpts		247.8										
1061 CIP Rcpts		4,841.9										
1108 Stat Desig		147.9										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		58.7										
1239 AvFuel Tax		1,536.2										
1244 Rural Air		875.4										
1249 Motor Fuel		10,350.9										
1265 COVID Fed		4,657.9										
Align Authority for Unallocated Rates Adjustments												
Unalloc		115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1061 CIP Rcpts		64.3										
1108 Stat Desig		1.3										
1200 VehRntlTax		5.5										
1214 WhitTunnel		1.1										
1239 AvFuel Tax		3.4										
1244 Rural Air		1.4										
1249 Motor Fuel		19.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Commissioner's Office	\$10.3											
Contracting and Appeals	\$1.7											
Equal Employment and Civil Rights	\$7.8											
Internal Review	\$3.0											
Statewide Administrative Services	\$47.6											
Information Systems and Services	\$22.4											
Statewide Procurement	\$18.3											
Central Region Support Services	\$7.1											
Northern Region Support Services	\$4.7											
Southcoast Region Support Services	\$22.1											
Statewide Aviation	\$26.3											
Program Development and Statewide Planning	\$53.7											
Measurement Standards & Commercial Vehicle Compliance	\$46.6											
Statewide Design and Engineering Services	\$62.7											
Northern Region Design, Engineering, and Construction	\$203.6											
Central Design and Engineering Services	\$145.4											
Southcoast Design and Engineering Services	\$59.1											
Central Region Construction and CIP Support	\$125.5											
Southcoast Region Construction	\$37.6											
State Equipment Fleet	\$96.8											
Central Region Highways and Aviation	\$115.4											
Northern Region Highways and Aviation	\$201.0											
Southcoast Region Highways and Aviation	\$55.1											
Whittier Access and Tunnel	\$0.8											
International Airport Systems Office	\$7.1											
Anchorage Airport Administration	\$24.3											
Anchorage Airport Facilities	\$84.9											
Anchorage Airport Field and Equipment Maintenance	\$65.3											
Anchorage Airport Operations	\$19.7											
Anchorage Airport Safety	\$64.2											
Fairbanks Airport Administration	\$11.1											
Fairbanks Airport Facilities	\$13.3											
Fairbanks Airport Field and Equipment Maintenance	\$16.3											
Fairbanks Airport Operations	\$6.4											
Fairbanks Airport Safety	\$26.2											
Marine Vessel Operations	\$294.8											
Marine Vessel Fuel	-\$0.1											
Marine Engineering	\$13.2											
Overhaul	-\$0.4											
Reservations and Marketing	\$10.3											
Marine Shore Operations	\$48.7											
Vessel Operations Management	\$26.9											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		44,537.7	22,049.1	90.0	13,623.5	8,770.1	5.0	0.0	0.0	167	4	14
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-391.3	121.5	269.8	0.0	0.0	0.0	0.0	0	0	0
Transfer between PS line and travel and services lines within the component to fund travel plan.												
Subtotal		44,537.7	21,657.8	211.5	13,893.3	8,770.1	5.0	0.0	0.0	167	4	14
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority from Central Region Support Services to Align Fund Sources												
Trin		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.6										
Transfer capital improvement project (CIP) receipts from Central Region Support in exchange for general fund receipts. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.												
Transfer Authority to Central Region Support Services to Align Fund Sources												
Trout		-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
Transfer general fund receipts to Central Region Support Services in exchange for capital improvement project (CIP) receipts. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.												
Realign FY2024 Salary and Health Insurance Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.6										
1265 COVID Fed		-138.6										
Realign fund sources for FY2024 Salary and Health Insurance Increases.												
Realign FY2024 PERS Rate Adjustment												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1265 COVID Fed		-9.0										
Realign fund sources for FY2024 PERS rate adjustment.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,978.3										
1265 COVID Fed		2,978.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,157.9										
1265 COVID Fed		-4,157.9										
Reverse one-time use of federal relief funding in FY2023.												
Transfer Authority for Anticipated Commodities Costs												
	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-500.0										
Reverse one-time use of federal relief funding in FY2023.												
Reverse Maintenance and Operations Funding for Silvertip Maintenance Station												
	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-620.0										
Reverse one-time use of general funds in FY2023.												
FY2024 PERS Rate Adjustment												
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		7.7										
1214 WhitTunnel		0.1										
1239 AvFuel Tax		2.8										
1244 Rural Air		1.3										
1265 COVID Fed		9.0										

FY2024 PERS rate adjustment to 25.10%: \$40.8

FY2024 Salary and Health Insurance Increases

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	626.8	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.8										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		130.4										
1214 WhitTunnel		0.9										
1239 AvFuel Tax		40.6										
1244 Rural Air		18.9										
1265 COVID Fed		138.6										

FY2024 Salary and Health Insurance Increases: \$626.8FY2024 GGU cost of living increase 2.5%: \$41.5

FY2024 LTC cost of living increase 3.25%: \$519.7

FY2024 SU cost of living increase 1%: \$13.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$41.0

Maintenance and Operations Funding for Silvertip Maintenance Station

	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		620.0										

In 2019, the Silvertip maintenance station was closed and reopened in FY2022 with one-time increments. Funding this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This will also improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Keeping the station open will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Improve road inspection frequency. Inspections identify issues such as snow and ice accumulation on the roadways and pullouts, avalanches, plugged culverts, damaged guardrail and signs, safety issues, and many other roadway maintenance needs. Currently many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety for the traveling public and reduces infrastructure damages and repair costs.
3. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
4. Improve crew morale.

Commodities Increases

	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.												
Examples (in whole dollars): 33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89 FY21 \$2,249.83 FY22 \$2,744.77 28% - Sodium Formate (per ton): AIA FY20 \$1,782.45 FY21 \$1,957.00 FY22 \$2,295.00 86% - Highway Sand (per ton): Statewide FY20 \$24.78 FY21 \$37.90 FY22 \$46.26 54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01 FY21 \$21.50 FY22 \$31.01 42% - Blades (regular curved per edge): Statewide FY20 \$107.55 FY21 \$106.53 FY22 \$153.57												
		45,236.4	21,325.4	211.5	13,393.3	10,301.2	5.0	0.0	0.0	167	4	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
1002 Fed Rcpts		128.8										
1004 Gen Fund		31,517.2										
1005 GF/Prgm		421.1										
1007 I/A Rcpts		162.1										
1027 Int Airprt		58.4										
1061 CIP Rcpts		8,514.1										
1108 Stat Desig		71.3										
1200 VehRntlTax		510.5										
1239 AvFuel Tax		2,095.6										
1244 Rural Air		1,195.7										
1249 Motor Fuel		17,443.8										
1265 COVID Fed		6,895.6										
1270 FHWA		1,298.6										
CRRSA												
Align Authority for Unallocated Rates Adjustments												
Unalloc		201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1027 Int Airprt		0.9										
1061 CIP Rcpts		140.8										
1200 VehRntlTax		0.4										
1239 AvFuel Tax		5.8										
1244 Rural Air		1.9										
1249 Motor Fuel		32.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Facilities Services	\$99.9											
Leases	\$4.0											
Commissioner's Office	\$10.3											
Contracting and Appeals	\$1.7											
Equal Employment and Civil Rights	\$7.8											
Internal Review	\$3.0											
Statewide Administrative Services	\$47.6											
Information Systems and Services	\$22.4											
Statewide Procurement	\$18.3											
Central Region Support Services	\$7.1											
Northern Region Support Services	\$4.7											
Southcoast Region Support Services	\$22.1											
Statewide Aviation	\$26.3											
Program Development and Statewide Planning	\$53.7											
Measurement Standards & Commercial Vehicle Compliance	\$46.6											
Statewide Design and Engineering Services	\$62.7											
Northern Region Design, Engineering, and Construction	\$203.6											
Central Design and Engineering Services	\$145.4											
Southcoast Design and Engineering Services	\$59.1											
Central Region Construction and CIP Support	\$125.5											
Southcoast Region Construction	\$37.6											
State Equipment Fleet	\$96.8											
Central Region Highways and Aviation	\$115.4											
Northern Region Highways and Aviation	\$201.0											
Southcoast Region Highways and Aviation	\$55.1											
Whittier Access and Tunnel	\$0.8											
International Airport Systems Office	\$7.1											
Anchorage Airport Administration	\$24.3											
Anchorage Airport Facilities	\$84.9											
Anchorage Airport Field and Equipment Maintenance	\$65.3											
Anchorage Airport Operations	\$19.7											
Anchorage Airport Safety	\$64.2											
Fairbanks Airport Administration	\$11.1											
Fairbanks Airport Facilities	\$13.3											
Fairbanks Airport Field and Equipment Maintenance	\$16.3											
Fairbanks Airport Operations	\$6.4											
Fairbanks Airport Safety	\$26.2											
Marine Vessel Operations	\$294.8											
Marine Vessel Fuel	-\$0.1											
Marine Engineering	\$13.2											
Overhaul	-\$0.4											
Reservations and Marketing	\$10.3											
Marine Shore Operations	\$48.7											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Vessel Operations Management \$26.9												
Seasonal Position for Dalton Highway Maintenance												
	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-75.0										
Subtotal		70,438.8	39,011.3	1,300.0	20,775.6	9,351.9	0.0	0.0	0.0	255	51	20
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Services Costs												
	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to cover anticipated services expenditures.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,944.3										
1265 COVID Fed		3,944.3										
One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,505.6										
1265 COVID Fed		-6,505.6										
Reverse one-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Realign FY2024 PERS Rate Adjustment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1265 COVID Fed		-13.2										
1270 FHWA		-2.5										
CRRSA												
Realign fund sources for FY2024 PERS rate adjustment.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Realign FY2024 Salary and Health Insurance Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		247.7										
1265 COVID Fed		-207.6										
1270 FHWA		-40.1										
CRRSA												
Realign fund sources for FY2024 Salary and Health Insurance Increases.												
Reverse Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off												
	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA		-1,298.6										
CRRSA												
Reverse one-time use of federal relief funding in FY2023.												
Reverse Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations												
	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-794.6										
Reverse one-time use of general funds in FY2023.												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-390.0										
Reverse one-time use of federal relief funding in FY2023.												
Reverse Ice Road Transportation Access to Northwest Communities												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse additional authority to support ice road transportation access to Northwest communities.												
Reverse Management of Rampart Ice Road												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse additional authority to support management of Rampart Ice Road.												
Reverse Management of the Tanana Ice Road												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

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

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

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

Reverse additional authority to support management of Tanana Ice Road.

FY2024 PERS Rate Adjustment

SalAdj		71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		14.3										
1108 Stat Desig		0.1										
1200 VehRntlTax		0.3										
1239 AvFuel Tax		0.8										
1244 Rural Air		0.6										
1249 Motor Fuel		17.4										
1265 COVID Fed		13.2										
1270 FHWA		2.5										
CRRSA												

FY2024 PERS rate adjustment to 25.10%: \$71.3

FY2024 Salary and Health Insurance Increases

SalAdj		1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		315.0										
1005 GF/Prgm		5.7										
1007 I/A Rcpts		2.7										
1027 Int Airprt		1.7										
1061 CIP Rcpts		225.9										
1108 Stat Desig		2.2										
1200 VehRntlTax		4.7										
1239 AvFuel Tax		12.7										
1244 Rural Air		9.6										
1249 Motor Fuel		271.0										
1265 COVID Fed		207.6										
1270 FHWA		40.1										
CRRSA												

FY2024 Salary and Health Insurance Increases: \$1,099.1FY2024 GGU cost of living increase 2.5%: \$70.6

FY2024 LTC cost of living increase 3.25%: \$924.4

FY2024 SU cost of living increase 1%: \$16.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$73.3												
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations												
	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		794.6										

In 2016, the Birch Lake and Chitina maintenance stations were closed. These stations were reopened with one-time increments. Reopening these stations resulted in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54 percent of the time. The lowest success in meeting these targets was in the Tazlina (26 percent) and Fairbanks (37 percent) districts where maintenance stations have been closed. These maintenance stations improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This improves roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Keeping the stations open will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Ensure two personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.
3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs.
4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
5. Improve crew morale.

Ice Road Maintenance

	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

In 2016, the Birch Lake and Chitina maintenance stations were closed. These stations were reopened with one-time increments. Reopening these stations result in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54 percent of the time. The lowest success in meeting these targets was in the Tazlina (26 percent) and Fairbanks (37percent) districts where maintenance stations have been closed. These maintenance stations improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This improves roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Keeping the stations open will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Ensure two personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs. 4. Enhance emergency call-out response to support requests from Troopers/Emergency Services. 5. Improve crew morale.												
Commodities Increases												
1004 Gen Fund	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations. Examples (in whole dollars): 33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89 FY21 \$2,249.83 FY22 \$2,744.77 28% - Sodium Formate (per ton): AIA FY20 \$1,782.45 FY21 \$1,957.00 FY22 \$2,295.00 86% - Highway Sand (per ton): Statewide FY20 \$24.78 FY21 \$37.90 FY22 \$46.26 54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01 FY21 \$21.50 FY22 \$31.01 42% - Blades (regular curved per edge): Statewide FY20 \$107.55 FY21 \$106.53 FY22 \$153.57												
Totals		70,434.7	37,743.1	1,300.0	21,525.6	9,866.0	0.0	0.0	0.0	255	51	20

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
1002 Fed Rcpts		516.5										
1004 Gen Fund		6,638.8										
1005 GF/Prgm		63.2										
1027 Int Airprt		1,430.8										
1061 CIP Rcpts		1,930.8										
1108 Stat Desig		114.6										
1200 VehRntlTax		888.0										
1239 AvFuel Tax		846.8										
1244 Rural Air		651.1										
1249 Motor Fuel		6,628.3										
1265 COVID Fed		5,833.8										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1027 Int Airprt		8.0										
1061 CIP Rcpts		13.6										
1200 VehRntlTax		0.4										
1239 AvFuel Tax		2.0										
1244 Rural Air		1.1										
1249 Motor Fuel		13.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Contracting and Appeals \$1.7												
Equal Employment and Civil Rights \$7.8												
Internal Review \$3.0												
Statewide Administrative Services \$47.6												
Information Systems and Services \$22.4												
Statewide Procurement \$18.3												
Central Region Support Services \$7.1												
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	83	7	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Maintenance & Operations Manager (05-6031) from Facilities Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance & Operations Manager (05-6031), range 23, located in Juneau, from Facilities Services for program alignment.												
Subtotal		25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	84	7	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
1265 COVID Fed		-60.9										
Realign fund sources for FY2024 Salary and Health Insurance Increases.												
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1265 COVID Fed		-3.9										
Realign fund sources for FY2024 PERS rate adjustment.												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,004.5										
1265 COVID Fed		-4,004.5										
Reverse one-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,904.5										
1265 COVID Fed		2,904.5										

One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-1,829.3	0.0	0.0	-1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,829.3										
Reverse one-time use of federal relief funding in FY2023.												
FY2024 PERS Rate Adjustment												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.8										
1005 GF/Prgm		0.1										
1027 Int Airprt		1.5										
1061 CIP Rcpts		3.4										
1108 Stat Desig		0.1										
1200 VehRntlTax		1.7										
1239 AvFuel Tax		0.6										
1244 Rural Air		0.6										
1249 Motor Fuel		7.1										
1265 COVID Fed		3.9										
FY2024 PERS rate adjustment to 25.10%: \$21.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	329.5	329.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		27.6										
1005 GF/Prgm		1.1										
1027 Int Airprt		23.1										
1061 CIP Rcpts		50.6										
1108 Stat Desig		1.8										
1200 VehRntlTax		26.2										
1239 AvFuel Tax		9.1										
1244 Rural Air		9.1										
1249 Motor Fuel		114.7										
1265 COVID Fed		60.9										

FY2024 Salary and Health Insurance Increases: \$329.5FY2024 GGU cost of living increase 2.5%: \$5.4

FY2024 LTC cost of living increase 3.25%: \$291.9

FY2024 SU cost of living increase 1%: \$4.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$24.0												
Maintenance Agreement Cost Increase at King Salmon Airport												
	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		868.2										
Southcoast Region Highways and Aviation contracts with the United States Air Force (USAF) for runway maintenance and snow removal in King Salmon. Historically, the State used commodities and equipment owned by the USAF for runway maintenance.												
Following the latest contract negotiation, the State of Alaska will now purchase commodities and use State-owned equipment and submit all expenditures for reimbursement. Once authority is exhausted, activity costs are unable to be absorbed with other fund sources without a reduction in services in other areas. The region requests an increase in federal receipt authority to allow collected revenue to offset expenditures associated with the contract.												
Commodities Increases												
	IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.7										
Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.												
Examples (in whole dollars): 33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89 FY21 \$2,249.83 FY22 \$2,744.77 28% - Sodium Formate (per ton): AIA FY20 \$1,782.45 FY21 \$1,957.00 FY22 \$2,295.00 86% - Highway Sand (per ton): Statewide FY20 \$24.78 FY21 \$37.90 FY22 \$46.26 54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01 FY21 \$21.50 FY22 \$31.01 42% - Blades (regular curved per edge): Statewide FY20 \$107.55 FY21 \$106.53 FY22 \$153.57												
Totals		25,277.0	11,404.4	130.9	8,256.6	5,485.1	0.0	0.0	0.0	84	7	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,739.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		6,071.3	175.4	0.0	5,626.2	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.3										
FY2024 PERS rate adjustment to 25.10%: \$0.3												
FY2024 Salary and Health Insurance Increases												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1214 WhitTunnel		4.0										
FY2024 Salary and Health Insurance Increases: \$4.0FY2024 GGU cost of living increase 2.5%: \$3.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
Totals		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
1027 Int Airprt		2,252.3										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1027 Int Airprt		6.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Southcoast Design and Engineering Services		\$59.1											
Central Region Construction and CIP Support		\$125.5											
Southcoast Region Construction		\$37.6											
State Equipment Fleet		\$96.8											
Central Region Highways and Aviation		\$115.4											
Northern Region Highways and Aviation		\$201.0											
Southcoast Region Highways and Aviation		\$55.1											
Whittier Access and Tunnel		\$0.8											
International Airport Systems Office		\$7.1											
Anchorage Airport Administration		\$24.3											
Anchorage Airport Facilities		\$84.9											
Anchorage Airport Field and Equipment Maintenance		\$65.3											
Anchorage Airport Operations		\$19.7											
Anchorage Airport Safety		\$64.2											
Fairbanks Airport Administration		\$11.1											
Fairbanks Airport Facilities		\$13.3											
Fairbanks Airport Field and Equipment Maintenance		\$16.3											
Fairbanks Airport Operations		\$6.4											
Fairbanks Airport Safety		\$26.2											
Marine Vessel Operations		\$294.8											
Marine Vessel Fuel		-\$0.1											
Marine Engineering		\$13.2											
Overhaul		-\$0.4											
Reservations and Marketing		\$10.3											
Marine Shore Operations		\$48.7											
Vessel Operations Management		\$26.9											
FY2023 Exempt 5% COLA													
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1027 Int Airprt		9.2											
FY2023 Exempt 5% COLA: \$9.2													
Subtotal		2,268.6	948.9	13.4	1,299.7	6.6	0.0	0.0	0.0	8	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****													
Align Authority with Anticipated Expenditures													
LIT		0.0	0.0	32.3	-36.6	4.3	0.0	0.0	0.0	0	0	0	0
Transfer authority from contractual services to travel and commodities to cover anticipated travel and commodities costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.													
Add Accounting Technician I (25-3876) for Accounting Support													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add permanent full-time Accounting Technician I (25-3876), range 12, located in Anchorage International Airport, to provide adequate service to the Alaska International Airport Systems Office in support of timely and accurate accounts payable and accounts receivable transaction processing and related activities.												
Steady growth in airline activity and airport concession activity levels over the last decade has resulted in increased airport-provided service/rent billings and related customer account maintenance and collection activities. Additional factors include loss of institutional knowledge from increased staff turnover as well as increased use of overtime to try to meet increasing demands on section resources.												
Subtotal		2,268.6	948.9	45.7	1,263.1	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1027 Int Airprt		0.3										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.8										
FY2024 PERS rate adjustment to 25.10%: \$1.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		16.9										
FY2024 Salary and Health Insurance Increases: \$16.9FY2024 GGU cost of living increase 2.5%: \$14.2												
FY2024 SU cost of living increase 1%: \$0.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5													
		Totals	2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
1027 Int Airprt		7,438.1										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1027 Int Airprt		23.5										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.3										
FY2023 Exempt 5% COLA: \$11.3												
Subtotal		7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	31	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Add Airport Leasing Specialist 3 (25-#075)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Anchorage Airport leasing department is responsible for implementing goals of increasing private investments in airport property (covering 4,800 acres of land & over 1 million sq. ft. of terminal space), optimizing revenue, encouraging economic development, and ensuring responsible aviation uses of limited land while complying with FAA grant assurances, regulations, and the Alaska Administrative Code. Through attrition, the leasing department has lost several positions, but is now seeing an increase in workload and is unable to keep up with the pace required to sustain the success of the program. Staff burnout and morale is at risk, stress overload is evident, which in turn causes likely loss of land deals, airport revenue, and increase in potential lawsuits. This position is

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

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

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

critical to the efficient and successful operation of leasing activities at Ted Stevens Anchorage International Airport.

The following position is requested:
 Full-Time, Airport Leasing Specialist 3 (25-#075), range 16, located in Anchorage International Airport

Subtotal	7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	32	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.8										
1027 Int Airprt	0.8										

Replace unrealizable fund source resulting from unallocated rate adjustments.

Transfer Authority for Anticipated Personal Services Costs

LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
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Transfer authority from commodities to personal services to cover anticipated commodities costs. The remaining commodities authority is sufficient to cover anticipated expenditures.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1.2										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2

FY2024 PERS Rate Adjustment

SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	8.6										

FY2024 PERS rate adjustment to 25.10%: \$8.6

FY2024 Salary and Health Insurance Increases

SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	78.6										

FY2024 Salary and Health Insurance Increases: \$78.6FY2024 GGU cost of living increase 2.5%: \$44.2

FY2024 SU cost of living increase 1%: \$18.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										
<p>To keep a consistent recruitment effort underway that reaches many more potential applicants, Anchorage International Airport (AIA) has added social media, e-newsletter, radio, and television advertising. Additional means of communication being used are People Mover placements and expanding outreach to include the Kenai Peninsula and the Mat-Su Valley in recruiting efforts.</p> <p>In addition, AIA underwent a rebranding campaign a few years ago that left many documents and logo placements around the airport still unable to transition into the new branding. The AIA is also pushing for better advertising for airport amenities, which calls for new creatives and signage to help travelers and the public in finding everything from Automated External Defibrillators (AEDs) to help phones.</p> <p>Lastly, the component continues to do website updates that includes graphics design, and actual website monitoring and updates, which will require additional hours of time from our public relations agency, MSI.</p>												
Add Budget Authority for Airport Leasing Specialist 3												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0										
<p>Anchorage International Airport Administration requests additional International Airport Revenue Fund authority to fund the new full-time, Airport Leasing Specialist 3 (25-#075), range 16, located in Anchorage International Airport.</p>												
Fourth Floor Equipment												
	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 Int Airprt		60.0										
<p>Furniture purchase for the Airport Director's office floor is needed to update 35-year-old furniture that adorn the common areas. The overall appearance of the Director's level is an area where high level meetings are held with world-wide airline executives that bring business to Anchorage International Airport. The furniture on this level should reflect the importance of these customers and the decision making that happens. Additionally, the existing furniture, due to its age, is not in good repair and presents badly on the airport.</p> <p>Anchorage Airport Administration has two printers purchased in January 2016 and March 2017. The warranty has expired on both printers, which needs to be replaced. This request is also for increased shipping/inflation costs.</p>												
Totals		7,772.1	4,671.8	111.8	2,827.4	146.1	15.0	0.0	0.0	32	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 Int Airprt		28,111.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	84.9	0.0	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1027 Int Airprt		58.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		28,196.1	14,235.3	27.0	12,286.8	1,484.0	163.0	0.0	0.0	137	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority to AIA F&E Maintenance and AIA Operations to Align Authority with Anticipated Expenditures

Trout		-2,144.0	-593.5	0.0	-1,550.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2,144.0										

Transfer authority from the Anchorage Airport Facilities personal services and contractual services lines to Anchorage Airport Field Maintenance & Equipment and Operations components to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

Transfer Authority to Fairbanks Airport Administration to Align Authority with Anticipated Expenditures

Trout		-186.7	-186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-186.7										

Transfer authority from the Anchorage Airport Facilities personal services line to Fairbanks Airport Administration to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add New Microcomputer/Network Technician 2 Positions for Increased Tenant and Airport Support Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>With a significant increase in staffing that is now spread across the airport, it is difficult to support 300+ State employees in a 24/7 operation. Besides desktop services, Microcomputer/Network Specialists provide services to specific operation centers, e.g., Dispatch, Facilities Control Room, Gate Management, and support those staff members that still require the ability to telework.</p> <p>The following positions are requested: Full-time, Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport Full-time, Microcomputer/Network Technician 2 (25-#098), range 16, located in Anchorage International Airport</p>												
Add New Maintenance Specialist, Plumbing, Journey 1 Position for Increased Tenant, and Airport Support Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The current staff of two plumbers are not enough to support the number/type of commercial buildings Anchorage International Airport owns. Aside from keeping up with the workload, there is difficulty accommodating leave and schedules as well.</p> <p>The following position is requested: Full-time, Maintenance Specialist, Plumbing, Journey 1 (25-#095), wage grade 53, located in Anchorage International Airport</p>												
Add New Maintenance Generalist Journey Positions for Increased Tenant and Airport Support Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Over the past 10 years, facilities maintenance responsibilities have significantly increased. We have 35 total buildings to support spread out over 5,000 acres. Maintenance Generalist (MG) positions work on baggage handling systems, commercial size overhead doors, passenger boarding bridges, auto doors, basic plumbing, and carpentry. Besides doing preventive and corrective maintenance, MGs have been tasked with small construction projects to offset high costs associated with JOCC projects. On average, there are four MGs scheduled to work each shift. During peak season, a lot of our preventive/corrective maintenance is deferred to later dates (or canceled) due to the attention required each shift for the baggage handling system. We cannot afford to disperse staff to other buildings for routine maintenance because of the attention and immediate response required if there are issues with the baggage handling systems or other systems that would impact operations within the terminals.</p> <p>The following positions are requested: Full-time, Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport</p>												
Add New Environmental Services Journey 2 Positions for Increased Tenant and Airport Support Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Additional Custodial Services positions are needed to support pandemic response, passenger volume increases in North Terminal and South Terminal, number of concessions (and type), tenant operations, North Terminal and South Terminal square footage, number of restrooms, new pet relief areas, special event support, and types of floor surfaces/specialized equipment have significantly increased the workload for custodial staff. It will be difficult to maintain our standards and support an increase in North Terminal operations without increasing custodial staffing.</p> <p>The following positions are requested: Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport</p>												

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

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

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

Add New Database Specialist 2 Position for Increased Tenant and Airport Support Operations

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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There are a significant number of applications utilized by each of the components for operations or data collection. This is a daunting task for one Database Specialist to try and support. We have not been successful providing timely/accurate support for each of the components. An additional position will allow more focus per task without disruption and improve timeliness and accuracy.

The following position is requested:
 Full-time, Database Specialist 2 (25-#096), range 21, located in Anchorage International Airport

Subtotal	25,865.4	13,455.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	-26.9
1027 Int Airprt	26.9

Replace unrealizable fund source resulting from unallocated rate adjustments.

FY2024 PERS Rate Adjustment

SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1027 Int Airprt	24.7
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FY2024 PERS rate adjustment to 25.10%: \$24.7

FY2024 Salary and Health Insurance Increases

SalAdj	384.3	384.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1027 Int Airprt	384.3
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FY2024 Salary and Health Insurance Increases: \$384.3FY2024 GGU cost of living increase 2.5%: \$24.3

FY2024 LTC cost of living increase 3.25%: \$312.2

FY2024 SU cost of living increase 1%: \$6.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$34.5

Mission Critical Incentive Pay

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fund mission-critical pay paying an additional 30 percent of eligible employees' base hourly rate of pay for all hours worked for 34 positions within the Maintenance Specialist job classes stationed in Anchorage International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.

Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.

Service Contract and Utility Cost Increases

1027 Int Airprt	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0
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Cyber Security Services \$400.0

This increase is to existing contract # SOA 2013-0200-1232. This contract addition is needed to address Cyber security threats that have significantly increased over the past few years, along with the types and level of service the Facilities Information Technology section is expected to provide for tenants and other State components located at Anchorage International Airport. The Department of Homeland Security now requires the reporting of any cyber security incident, through a Cyber Security Point of Contact; the State of Alaska has the same reporting requirement. There is no Job Class within the State personnel system that would fulfill this requirement. Cyber security requires specialized training and experience. This position focuses on cyber security posturing, vulnerability management, and mitigation and regulatory compliance for the Ted Stevens Anchorage International Airport.

Amadeus Common Use Passenger Processing System Support \$125.0

The increase to Amadeus would be a seasonal position added to an existing contract #2513C034 to support the expansion of Common Use Passenger Processing System Support for North Terminal Operations and Airport Operations new Gate Management program. Additional onsite tech support is also needed during peak travel season.

Utilities Cost Increases \$336.8

The increase to utilities is based on Fiscal Year 2022 actuals, anticipated annual 5 percent rate increase to Fiscal Year 2023 Management Plan numbers.

Equipment Replacement and Supply/Shipping Increase

1027 Int Airprt	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
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The Operations & Maintenance stock requests for September 2022 were \$167.0 versus September 2021, which were \$134.0. This indicates a significant rise in material and shipping costs and the requested increase is to cover the inflation numbers.

Laptop Replacement

1027 Int Airprt	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
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The bulk of the component's purchases for Information Technology come from capital improvement project funding sources; however, with the increase in

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
needed equipment due to COVID/telework requirements and additional positions for Airport Operations and their programs, available resources have been significantly impacted for lifecycle management programs.												
Add Budget Authority for Environmental Services Journey 2 Positions												
	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		139.6										
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Environmental Services Journey 2 positions.												
Authority for the following positions is requested:												
Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport												
Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport												
Add Budget Authority for Maintenance Generalist Journey Positions												
	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		182.0										
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Maintenance Generalist Journey positions.												
Authority for the following positions is requested:												
Full-time, Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport												
Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport												
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095)												
	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		101.0										
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time, Maintenance Specialist, Plumbing, Journey 1 (25-#095), wage grade 53, located in Anchorage International Airport.												
Add Budget Authority for Database Specialist 2 Position (25-#096)												
	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		126.0										
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time Database Specialist 2 (25-#096), range 21, located in Anchorage International Airport.												
Add Budget Authority for Microcomputer/Network Technician 2 Positions												
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		230.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Microcomputer/Network Technician 2 positions.</p> <p>Authority for the following positions is requested: Full-time, Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport Full-time, Microcomputer/Network Technician 2 (25-#098), range 16, located in Anchorage International Airport</p>													
		Totals	29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
1027 Int Airprt		18,235.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1027 Int Airprt		43.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		18,300.5	10,675.4	6.0	1,275.8	6,325.3	18.0	0.0	0.0	88	19	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures

Trin	1,883.6	0.0	0.0	0.0	1,883.6	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1,883.6										

Transfer authority from Anchorage Airport (AIA) Facilities to the AIA Field and Equipment Maintenance commodities line to cover anticipated expenditures. AIA Facilities has sufficient authority remaining to cover anticipated expenditures.

Align Authority with Anticipated Expenditures

LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to contractual services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Transfer Authority to Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to Fairbanks Airport Facilities to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		20,134.1	10,443.5	6.0	1,457.7	8,208.9	18.0	0.0	0.0	88	19	0

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1027 Int Airprt		21.6										

Replace unrealizable fund source resulting from unallocated rate adjustments.

Transfer Authority for Anticipated Personal Services Costs

	LIT	0.0	331.3	0.0	-331.3	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated services expenditures.

FY2024 PERS Rate Adjustment

	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.5										

FY2024 PERS rate adjustment to 25.10%: \$19.5

FY2024 Salary and Health Insurance Increases

	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		306.8										

FY2024 Salary and Health Insurance Increases: \$306.8FY2024 GGU cost of living increase 2.5%: \$7.5

FY2024 LTC cost of living increase 3.25%: \$265.3

FY2024 SU cost of living increase 1%: \$4.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$26.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Mission Critical Incentive Pay												
	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2,178.7										
Fund mission-critical pay paying an additional 30 percent of eligible employees' base hourly rate of pay for all hours worked for 80 positions within the International Airport Foreman, Equipment Operator, Mechanic, and Maintenance Specialist job classes stationed in Anchorage International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.												
Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.												
Snow Removal Contract												
	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		450.0										
This increment consists of \$300.0 for Anchorage International Airport parking lot snow removal, as well as an additional \$150.0 for snow removal for the roads in and around Anchorage International Airport.												
Supply/Equipment Increases												
	Inc	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 Int Airprt		2,855.0										
There have been significant cost increases for airport supplies for the past fiscal years. In FY2020, there was a 77 percent cost increase for potassium acetate and a 28 percent cost increase for solid deicers. In FY2021, diesel fuel costs have increased by 58 percent, unleaded fuel by 45 percent, airfield sand by 19 percent, electrical components by 34 percent, and an average increase of 14 percent for supplies.												
Additional authority is needed to consider inflation and cost increases for equipment.												
Totals		25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
1027 Int Airprt		7,230.9										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		7,250.6	2,750.1	6.3	4,403.2	81.0	10.0	0.0	0.0	23	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures

Trin	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	260.4											

Transfer authority to Anchorage Airport Operations personal services to meet expected expenditures due to new positions in the component.

Add Two Airport Operations Specialists (25-3872 & 25-3873) for Compliance Related Tasks Management

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Add two full-time Airport Operations Specialists (25-3872 & 25-3837), range 19, located in Anchorage International Airport (AIA), to handle increased workload in the Airport Operations component. The component is responsible for ensuring compliance with operations, safety, and security directives at AIA.

Align Authority with Anticipated Expenditures

LIT	0.0	140.2	0.0	-140.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from contractual services to personal services to cover anticipated personal services costs. The remaining contractual services authority is

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
sufficient to cover anticipated expenditures.												
Add New Airport Operations Superintendent (25-#108) for Increased Tenant and Airport Support Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An additional full-time, Airport Operations Superintendent, range 21, located in Anchorage International Airport (AIA), is needed to adequately supervise a growing workforce, provide more focused operations management and program development, and provide a more robust incident response for the airport's 24/7 mission. The operations tempo at AIA has greatly increased in the past three years in cargo traffic and passenger traffic is returning to the all-time highs seen before the pandemic. It is expected that the tempo will continue to increase through CY2035. The AIA has already increased Operations staff size from eight to 13 personnel to accomplish the major new task of gate management and is evaluating the need for a 14th position. Currently there is only one Superintendent working Monday through Friday, day shift, to cover 24/7/365 operations. The Superintendent has had to focus heavily on just a few critical areas while letting significant concerns go unattended or delegating to subordinates.												
The following position is requested: Full-Time, Airport Operations Superintendent (25-#108), range 21, located in Anchorage International Airport												
Add New Airport Operations Specialist (25-#109) for Increased Tenant and Airport Support Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An additional full-time, Airport Operations Specialist, range 19, located in Anchorage International Airport, is needed to help alleviate the exceeded projected workload for the Airport Operations Officers and Airport Operations Specialists. The current five Operations Specialists primarily assigned to gate management accrue flex time of about eight hours per week total and Operations officers accrue overtime to fill the schedule on mid-shift. Given the requirement of continuous operations, it is proving to be impossible to provide the Operations Specialists time off to take their accrued flex time.												
Tasks on the terminal and landside of the airport are not being accomplished due to the excess work required in gate management. This new position is needed to increase monitoring of terminal operations and mitigation of customer service challenges. These areas are concerning as passenger volumes are expected to increase to historically high levels and there is an expected increased use of the North Terminal. Last summer, the airport encountered customer service challenges in the terminals (baggage cart shortages, concessions issues, roadway congestion, landside contractor compliance, Transportation Security Administration queue time). The additional position with primary tasks of gate management and terminal operations will align the component to help meet its mission goal and support the airport's business needs.												
Boeing's World Air Cargo Forecast predicts that the trade lane that passes through AIA will more than double by 2039 and generate a sizable increase in cargo traffic. Passenger traffic is forecast to be at or exceeding all-time highs this summer and on an ongoing basis. On a go forward basis, AIA's international airlines will be back and a new airline, Northern Pacific Airways, will add to the workload of managing passenger operations in the North Terminal. The airport is experiencing growth in operations and future projects at the airport will increase the workload for the Operations staff.												
The component is responsible for ensuring compliance with operations, safety, and security directives at AIA. As the terminal operations program matures, additional tasks are emerging, such as enforcing airport rules in the parking areas and assisting the Accounting and Leasing Sections in identifying and then engaging with carriers that are landing without a valid operating permit.												
The following position is requested: Full-Time, Airport Operations Specialist (25-#109), range 19, located in Anchorage International Airport												
Subtotal		7,511.0	3,150.7	6.3	4,263.0	81.0	10.0	0.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	102.0	0.0	-102.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from services to personal services to align authority to cover anticipated personal services costs.												
FY2024 PERS Rate Adjustment												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.1										
FY2024 PERS rate adjustment to 25.10%: \$6.1												
FY2024 Salary and Health Insurance Increases												
SalAdj		66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		66.2										
FY2024 Salary and Health Insurance Increases: \$66.2FY2024 GGU cost of living increase 2.5%: \$51.8												
FY2024 SU cost of living increase 1%: \$6.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
Advanced Training for Operations Component Personnel												
Inc		5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.7										
This training is often in a classroom setting conducted by airport industry specialists. Traveling to these venues generally costs about \$3.0-\$4.0 per trip total. In the past three years, the Operations component has increased from 18 to 25 personnel. An increase to the FY2024 budget of \$5.7 will allow for two additional personnel to travel for training and provide an annually recurring budget that allows for approximately four trips for training. One example of non-local training is the Airport Certified Expert in Operations course (or similar) that is required for Operations Officers by the Federal Aviation Administration approved Airport Certification Manual. Due to COVID travel restrictions, three Operations Officers have not attended the course in their first year as is required. The Operations budget has not had an increase to travel in over 10 years; inflation counts for part of the justification for this request.												
Contractual Increases												
Inc		12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.9										

Based on estimates previously charged to the component by the Office of Information Technology (OIT). There has not previously been a line item in the component budget for these expenses and thus they were left to be funded at the end of each year from outside the component. FY2023 is expected to be higher than FY2024 due to several IT initiatives being conducted in FY2023 that may require additional OIT support. The FY2024 increment is an estimate of the annual expense.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Budget Authority for Airport Operations Superintendent (25-#108)												
1027 Int Airprt	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Operations requests additional International Airport Revenue Fund authority to fund the new full-time Airport Operations Superintendent (25-#108), range 21, located in Anchorage International Airport.												
Add Budget Authority for Airport Operations Specialist (25-#109)												
1027 Int Airprt	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time, Airport Operations Specialist (25-#109), range 19, located in Anchorage International Airport.												
Inflation Adjustment and Increased Expenses												
1027 Int Airprt	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
This funding covers an inflation adjustment, increased badge office expenses due to increased badging activity, and increased general office expenses aligned with an increase to personnel from a previous level of 18 to the current 25. This line in the component has not been increased in over 10 years, inflation has effectively decreased the purchasing power in that time by approximately 30 percent. The Badge Office supplies have not only gotten more costly, but the growth of business at the airport has increased the consumption of badge making materials.												
Airport Badge Office Printers												
1027 Int Airprt	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
There are specialized printers in the Airport Badge Office that are used to print Security Identification Display Area (SIDA) badges for Anchorage International Airport (AIA). The badges are required by federal regulation. AIA has approximately 9,000 badge holders and must reissue badges every two years. When combining the processing of new badge holders and reissuing badges, the printers reach the end of their useful life is only about five years. The current printers are two years past their useful life and are showing signs of imminent failure. This funding is a one-time expense in FY23 to replace four printers.												
Totals		7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts		595.1										
1027 Int Airprt		13,087.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1027 Int Airprt		50.6										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		13,746.5	12,425.5	58.2	784.3	420.5	58.0	0.0	0.0	81	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority to FIA Administration and FIA Facilities to Align Authority with Anticipated Expenditures

Trout	-283.7	-183.7	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-283.7										

Transfer authority from personal services and contractual services to Fairbanks Airport Administration and Fairbanks Airport Facilities components to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

Add Emergency Services Dispatcher 1 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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The department has completed an analysis of necessary center staffing to ensure coverage of responsibilities without incurring regular and significant overtime due to use of annual leave or departures from state service. This requires at least 13 staffed and fulfilled positions. The Anchorage International Airport is requesting three additional positions, bringing current authorized dispatch staffing from 10 to 13. This level of staffing will allow for regular department operations

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

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

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

without significant gaps in service due to regular use of personal leave.

The following positions are requested:

- Full-time, Emergency Services Dispatcher 1 (25-#085), range 15, located in Anchorage International Airport
- Full-time, Emergency Services Dispatcher 1 (25-#086), range 15, located in Anchorage International Airport
- Full-time, Emergency Services Dispatcher 1 (25-#087), range 15, located in Anchorage International Airport

Add Criminal Justice Technician 2 Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position would alleviate the budget of Airport Police & Fire Officers conducting administrative duties, enhance the follow-through and specific knowledge to ensure budgeting and purchasing is done appropriately and evidence is entered and tracked in appropriate matters.

The following position is requested:

- Full-time, Criminal Justice Technician 2 (25-#090), range 14, located in Anchorage International Airport

Add Airport Police & Fire Officer Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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The department currently provides Basic Life Support and training using the Emergency Trauma Technician program and provided by law enforcement officers. This meets minimum Federal Aviation Administration requirements for their regulatory required medical training for Aircraft Rescue and Fire Fighting staffing and is typically practiced in rural locations without access to regular medical care and law enforcement officers. By adding five Airport Police and Fire Officer (APFO) positions to existing department staffing, we can staff one APFO on dedicated EMS duty to respond on each shift and provide a higher level of service that is frequently requested or needed at the airport. In 2021, the airport ran 308 reportable medical calls, with over 169 of those being transported by the Anchorage Fire Department. The airport is expecting an increase in injuries as passenger levels restore to pre-pandemic levels, increased industrial activity around the airport, and with the construction and operation of several new maintenance and package sort facilities on airport property. This position would alleviate the requirement for multiple police officers to respond to medical emergencies, freeing up police to deal with law enforcement calls and deterrence. Passengers and patients have more forthcoming and positive interactions simply due to the nature of the uniform and role they see in the person treating them, leading to better health outcomes when they are not afraid of arrest or negative legal outcomes associated with their choices. This position would augment the staff for a rapid intervention vehicle, providing immediate fire rescue or triage response in the event of an aviation incident, which is currently beyond our staffing capabilities.

The following positions are requested:

- Full-time, Airport Police and Fire Officer 1 (25-#088), wage grade 74, located in Anchorage International Airport
- Full-time, Airport Police and Fire Officer 1 (25-#089), wage grade 74, located in Anchorage International Airport

Subtotal	13,462.8	12,241.8	58.2	684.3	420.5	58.0	0.0	0.0	0.0	87	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Transfer Emergency Services Dispatchers to Fairbanks Airport Safety

Trout	-202.6	-202.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 Int Airprt	-202.6											

Anchorage International Airport (AIA) Communications Center has a 50 percent vacancy rate, with six out of 12 positions open, and only four of those six positions that are filled have completed their full training and able to meet performance requirements. The AIA has entered into an agreement with the Fairbanks International Airport (FAI) Communications Center to provide certain dispatch services when FAI is staffed with two dispatchers on duty. FAI has an equal ability

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>to train dispatchers as AIA, and currently has an eligible applicant able to immediately fill an Emergency Services Dispatch I position should they have the added PCNs. The FAI has agreed to make Emergency Services Dispatch support available permanently in the event of a future emergency or while our critical low staffing is ongoing. The AIA has agreed to do the same for FAI once we have positions filled and are able to support them in the event of an emergency or similar critically low staffing.</p> <p>The AIA's ability to train under the existing program is two Emergency Services Dispatch employees every four to six months, based on recruit performance. The two current recruits are expected to complete their training between January 1 and March 1, 2023. The next set of hires would start between those dates, with an expected completion of training by May 1 through August 1, 2023. If they possessed no prior experience, the FAI would be able to train both of these new positions and staff them to assist AIA with dispatch center coverage by March 1st, 2023, well ahead of AIA's ability to even hire to these positions in August-September of 2023, not including a prospective training completion date that would be in early 2024. The FAI has reported a need for increased dispatch positions in their center to assist in covering leave and emergency response duties at the airport.</p> <p>The following positions are being transferred: Full-time, Emergency Services Dispatcher 1 (25-3417), range 15, located in Fairbanks Full-time, Emergency Services Dispatcher 1 (25-3419), range 15, located in Fairbanks</p>												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.6										
1027 Int Airprt		13.6										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
FY2024 PERS Rate Adjustment												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.2										
FY2024 PERS rate adjustment to 25.10%: \$24.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		37.9										
FY2024 Salary and Health Insurance Increases: \$37.9FY2024 GGU cost of living increase 2.5%: \$28.8												
FY2024 SU cost of living increase 1%: \$4.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												
Add Budget Authority for Emergency Services Dispatcher 1 Positions												
	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

1027 Int Airprt		303.1										
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Anchorage International Airport Safety requests additional International Airport Revenue Fund authority to fund the new Emergency Services Dispatcher 1 positions.

Authority for the following positions is requested:

- Full-time, Emergency Services Dispatcher 1 (25-#085), range 15, located in Anchorage International Airport
- Full-time, Emergency Services Dispatcher 1 (25-#086), range 15, located in Anchorage International Airport
- Full-time, Emergency Services Dispatcher 1 (25-#087), range 15, located in Anchorage International Airport

Add Budget Authority for Airport Police & Fire Officer Positions

	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		258.3										

Anchorage International Airport Safety requests additional International Airport Revenue Fund authority to fund the new Airport Police and Fire Officer 1 positions.

Authority for the following positions is requested:

- Full-time, Airport Police and Fire Officer 1 (25-#088), wage grade 74, located in Anchorage International Airport
- Full-time, Airport Police and Fire Officer 1 (25-#089), wage grade 74, located in Anchorage International Airport

Add Budget Authority for Criminal Justice Technician 2 Position (25-#090)

	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		90.0										

Anchorage International Airport Safety requests additional International Airport Revenue Fund authority to fund the new full-time, Criminal Justice Technician 2 (25-#090), range 14, located in Anchorage International Airport.

Contractual Increases

	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.2										

Computer Aided Dispatch Software - \$83.7

This software is used by the Anchorage International Airport (AIA) Police & Fire department for emergency services dispatching of police/EMS/fire services. Computer Aided Dispatch has been funded through the AIA Facilities and Information Technology component services lines in prior years. They completed an upgrade of the software in FY2022. The AIA Safety component does not have the existing or available funds to absorb the transfer of annual ongoing costs related to the maintenance, updates, and costs for this software system.

Federal Aviation Administration Live Fire Training at BEACON Aviation training facility - \$16.5

This will cover transportation and rental fees at the Kenai BEACON aviation training facility. Federal Aviation Administration requires firefighters covering Aircraft Rescue Fire Fighting duties to complete a live fire every 12 consecutive months under regulation # AC 150/5210-17C, Section 1.4. The AIA has no local facility

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>in which to train, and the available military facility on Joint Base Elmendorf-Richardson has had intermittent availability and the department was unable to complete any training at this location in 2022, necessitating last minute arrangements with BEACON.</p>												
Mission Critical Incentive Pay												
	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
<p>To ensure recruitment and retention of our Emergency Services Dispatch (ESD) positions, authorization is needed to fund 12 positions for Mission Critical Incentive Pay. Competing local dispatch centers such as the Anchorage Fire Department and Anchorage Police Department start their employees at ~\$12/hour, or almost 50 percent above current state ESD pays. The dispatch center has experienced a large rate of turnover in the last year due to a variety of factors and is currently working with four of 12 ESD positions filled and fully trained as of October 3, 2022.</p>												
Inflation Adjustment and Increased Expenses												
	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		168.0										
<p>This funding covers the cost of inflation adjustment, as well as the replacement of 22 Automated External Defibrillator (AEDs) located throughout the main Anchorage airport terminal and on existing emergency response vehicles. Existing AEDs have exceeded or doubled their recommended lifespan through being in use for 15-20 years. Replacement AEDs will have better performance, monitoring options to ensure useability, and compatibility.</p>												
Totals		14,391.9	12,902.7	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
1027 Int Airprt		2,462.1										
1061 CIP Rcpts		93.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Southcoast Design and Engineering Services		\$59.1											
Central Region Construction and CIP Support		\$125.5											
Southcoast Region Construction		\$37.6											
State Equipment Fleet		\$96.8											
Central Region Highways and Aviation		\$115.4											
Northern Region Highways and Aviation		\$201.0											
Southcoast Region Highways and Aviation		\$55.1											
Whittier Access and Tunnel		\$0.8											
International Airport Systems Office		\$7.1											
Anchorage Airport Administration		\$24.3											
Anchorage Airport Facilities		\$84.9											
Anchorage Airport Field and Equipment Maintenance		\$65.3											
Anchorage Airport Operations		\$19.7											
Anchorage Airport Safety		\$64.2											
Fairbanks Airport Administration		\$11.1											
Fairbanks Airport Facilities		\$13.3											
Fairbanks Airport Field and Equipment Maintenance		\$16.3											
Fairbanks Airport Operations		\$6.4											
Fairbanks Airport Safety		\$26.2											
Marine Vessel Operations		\$294.8											
Marine Vessel Fuel		-\$0.1											
Marine Engineering		\$13.2											
Overhaul		-\$0.4											
Reservations and Marketing		\$10.3											
Marine Shore Operations		\$48.7											
Vessel Operations Management		\$26.9											
FY2023 Exempt 5% COLA													
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1027 Int Airprt		9.6											
FY2023 Exempt 5% COLA: \$9.6													
Subtotal		2,575.8	1,968.5	60.3	505.2	41.8	0.0	0.0	0.0	14	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****													
Transfer Authority from AIA Facilities and AIA Safety to Align Authority with Anticipated Expenditures													
Trin		420.4	0.0	0.0	317.5	102.9	0.0	0.0	0.0	0	0	0	0
1027 Int Airprt		420.4											

Transfer authority from Anchorage Airport (AIA) Facilities and AIA Safety components to cover anticipated expenditures. AIA Facilities and Safety components have sufficient authority remaining to cover anticipated expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Administrative Assistant 3 (25-#115) for Operational Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Administrative Assistant 3 (25-#115), range 15, located in Fairbanks. Fairbanks Airport Administration has no front facing support staff to greet the public, answer phones, and assist as needed with the complex requirements of each section. In addition, this position will be the designated travel coordinator and provide needed recruitment and lost and found support. The absence of an administrative assistant has caused delays in meeting deadlines and completion of time-sensitive projects, as the administrative burden has been placed on the component leads.												
Subtotal		2,996.2	1,968.5	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.8										
FY2024 PERS rate adjustment to 25.10%: \$3.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.9										
FY2024 Salary and Health Insurance Increases: \$33.9FY2024 GGU cost of living increase 2.5%: \$19.5												
FY2024 SU cost of living increase 1%: \$7.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0										
Fairbanks International Airport Administration requests additional International Airport Revenue Fund authority to fund the new full-time Administrative Assistant 3 (25-#115), range 15, located in Fairbanks.												
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager												
	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		19.3										
<p>Authority is requested for the reclass of the Airport Leasing Specialist IV (25-3078) to an Airport Leasing Program Manager in the amount of \$19.3 to align with Anchorage International Airport (AIA) and its leasing section. The complexity of the required responsibilities of this position are parallel to the duties of the Airport Leasing Program Manager at AIA. The same leasing responsibilities and activities are performed at both Fairbanks International Airport (FAI) and AIA, and the positions should be equally classified. The position requirements and expertise to meet the responsibilities at FAI as the section head of leasing fall into the category of the Airport Leasing Program Manager.</p>												
	Totals	3,154.5	2,126.8	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		4,922.7										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		4,936.0	2,516.3	7.8	2,084.5	327.4	0.0	0.0	0.0	22	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority to Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures												
Trout		-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-6.2										

Transfer authority to Fairbanks Airport Field and Equipment Maintenance to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

Transfer Authority from AIA F&E Maintenance and AIA Safety to Align Authority with Anticipated Expenditures												
Trin		100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0										

Transfer authority from Anchorage Airport (AIA) Field and Equipment Maintenance and AIA Safety components to cover anticipated expenditures. AIA Field and Equipment Maintenance and Safety components have sufficient authority remaining to cover anticipated expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		5,029.8	2,516.3	1.6	2,084.5	427.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Stock and Parts Services 2 Position (25-3382) from Fairbanks Airport Field and Equipment Maintenance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To maintain the airport's buildings and environmental systems, specifically the baggage handling system to reduce failure, as well as cost and inconvenience to the traveling public, airlines, and the Transportation Security Administration, the Stock and Parts Services 2 position was transferred from Fairbanks Airport Field and Equipment Maintenance to Fairbanks Airport Facilities and reclassified to a full-time Maintenance Generalist - Journey (25-3882), wage grade 54, located in Fairbanks. Terminal Services staff were augmenting the Facilities' components duties during the evening shift, but this was detracting from the cleaning of the terminal. A dedicated team member was needed to reduce overtime and callouts and possessing the technical know-how to address mechanical issues.												
Transfer Microcomputer/Network Specialist 2 (25-3037) to Fairbanks Airport Field and Equipment Maintenance												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the impacts actions of this position could have on the Division, it is necessary for the position to report to upper management.												
Align Authority for Anticipated Services Costs												
LIT		0.0	-159.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from personal services to services to align authority to meet vacancy factor guidelines.												
FY2024 PERS Rate Adjustment												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.6										
FY2024 PERS rate adjustment to 25.10%: \$4.6												
FY2024 Salary and Health Insurance Increases												
SalAdj		73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		73.2										
FY2024 Salary and Health Insurance Increases: \$73.2FY2024 GGU cost of living increase 2.5%: \$3.1												
FY2024 LTC cost of living increase 3.25%: \$63.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.2												
Heating, Diesel, and Unleaded Fuel Expenses												
Inc		26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										
With nationwide increases in heating oil, additional authority is needed in the services line to cover anticipated fuel costs, which is used for backup generators for power outages. Fairbanks International Airport (FAI) experienced an increase of \$1.05 per gallon in the last six months of FY2022 and based on recent												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
market trends and the United States Energy Information Administration, the market is unpredictable at best.												
Mission Critical Incentive Pay Increment												
	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		159.0										
Fund Mission Critical Incentive Pay of \$420.00 bi-weekly to existing Equipment Operator, Terminal Services, and Electrician positions stationed in Fairbanks to improve recruitment and retention and ensure adequate staffing.												
Fairbanks International Airport (FAI) struggles to be competitive in the labor market and to keep positions filled, resulting in either no applicants for vacant positions or employees transferring to other jobs in the community with better wages or benefits. The Mission Critical Incentive Pay is a way to encourage staff to remain at FAI and to make FAI more competitive in the labor market for these specific positions that are critical to FAI to remain open and operational.												
Totals		5,292.8	2,594.1	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,873.4										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		16.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		4,889.7	3,354.6	6.7	122.3	1,406.1	0.0	0.0	0.0	22	5	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority from Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures

Trin	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	6.2											

Transfer authority from Fairbanks Airport (FIA) Facilities to the component's travel line to cover anticipated expenditures. FIA Facilities has sufficient authority remaining to cover anticipated expenditures.

Add Seven Equipment Operator Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	4	0
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Fairbanks Airport Field and Equipment Maintenance requests seven new Equipment Operator positions:

Full-time Equipment Operator Foreman 2 (25-?101), pay grade 50, located in Fairbanks
 Full-time Equipment Operator, Journey 2 (25-?102), pay grade 53, located in Fairbanks
 Full-time Equipment Operator, Journey 2 (25-?103), pay grade 53, located in Fairbanks

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Part-time Equipment Operator, Journey 2 (25-?104), pay grade 53, located in Fairbanks												
Part-time Equipment Operator, Journey 2 (25-?105), pay grade 53, located in Fairbanks												
Part-time Equipment Operator, Journey 2 (25-?106), pay grade 53, located in Fairbanks												
Part-time Equipment Operator, Journey 2 (25-?107), pay grade 53, located in Fairbanks												
Subtotal		4,895.9	3,354.6	12.9	122.3	1,406.1	0.0	0.0	0.0	25	9	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Microcomputer/Network Specialist 2 (25-3037) from Fairbanks Airport Facilities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to the impacts actions of this position could have on the division, it is necessary for the position to report to upper management.												
Transfer Stock and Parts Services 2 Position (25-3382) to Fairbanks Airport Facilities												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To maintain the airport's buildings and environmental systems, specifically the baggage handling system to reduce failure, as well as cost and inconvenience to the traveling public, airlines, and the Transportation Security Administration, the Stock and Parts Services 2 position was transferred from Fairbanks Airport Field and Equipment Maintenance to Fairbanks Airport Facilities and reclassified to a full-time Maintenance Generalist - Journey (25-3382), wage grade 54, located in Fairbanks. Terminal Services staff were augmenting the Facilities' components duties during the evening shift but this was detracting from the cleaning of the terminal. A dedicated team member was needed to reduce overtime and callouts and possession the technical know-how to address mechanical issues.												
Transfer Authority for Anticipated Services Costs												
LIT		0.0	-266.2	0.0	266.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from personal services to services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.5										
FY2024 PERS rate adjustment to 25.10%: \$6.5												
FY2024 Salary and Health Insurance Increases												
SalAdj		99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		99.9										
FY2024 Salary and Health Insurance Increases: \$99.9FY2024 LTC cost of living increase 3.25%: \$89.5												
FY2024 SU cost of living increase 1%: \$1.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$7.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Budget Authority for Equipment Operator Positions												
1027 Int Airprt	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance requests additional International Airport Revenue Fund authority to permanently fund the new Equipment Operator positions that were added in FY2023 Management Plan.												
Heating, Diesel, and Unleaded Fuel Expenses												
1027 Int Airprt	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
With nationwide increases in vehicle and equipment fuel, additional authority is needed in the commodities line to cover anticipated fuel costs, which is used in snow/ice removal equipment, emergency response vehicles, and maintenance equipment. Fairbanks International Airport (FAI) experienced an increase of \$1.23 per gallon in unleaded and \$2.48 per gallon in diesel fuel in the last six months of FY2022 and based on recent market trends and the United States Energy Information Administration, the market is unpredictable at best.												
Mission Critical Incentive Pay Increment												
1027 Int Airprt	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Mission Critical Incentive Pay paying \$420.00 bi-weekly to existing Equipment Operator, Terminal Services, and Electrician positions stationed in Fairbanks to improve recruitment and retention and ensure adequate staffing.												
Fairbanks International Airport (FAI) struggles to be competitive in the labor market and to keep positions filled, resulting in either no applicants for vacant positions or employees transferring to other jobs in the community with better wages or benefits. The Mission Critical Incentive Pay is a way to encourage staff to remain at FAI and to make FAI more competitive in the labor market for these specific positions that are critical to FAI to remain open and operational.												
Totals		6,373.1	4,391.8	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 Int Airprt		1,235.7										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		1,242.1	1,035.8	9.7	167.0	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Administrative Assistant 1 (25-#114) to Provide Badging Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Administrative Assistant 1 (25-#114), range 12, located in Fairbanks, due to lack of appropriate staffing to meet badging demands. Badging tasks are time sensitive and need frequent review and manual processes. Without the needed staff, projects can be delayed and airline and tenant operability are negatively impacted. Currently, appointments are scheduled every 20 minutes and a typical day is full. An additional position will allow for multiple customers being served simultaneously, increasing the volume of badges that can be processed and allow for employee retention and leave usage.												
Subtotal		1,242.1	1,035.8	9.7	167.0	29.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 PERS rate adjustment to 25.10%: \$2.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.5										
FY2024 Salary and Health Insurance Increases: \$22.5FY2024 GGU cost of living increase 2.5%: \$19.3												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
Wildlife Biologist Contract Services												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
Authority is requested for the Fairbanks Airport Operations component for the services line to cover increased costs associated with the cost for a wildlife biologist to perform wildlife management, mitigation, hazard identification, data tracking, and training for operations personnel.												
Fairbanks International Airport (FAI) is immediately adjacent to a major migration route and requires FAI to have a wildlife hazard mitigation plan (WHMP). The airport has worked with Department of Fish and Game (DFG) in the past to assist with mitigating wildlife hazards; however, the agreement with DFG is to reduce the attraction of the wetland areas of the airport to migratory birds and collect bird samples, as part of the Smithsonian research program. Neither DFG nor FAI have staff to dedicate to the development of a long-term plan, conduct onsite wildlife mitigation and data tracking, and conduct the necessary wildlife hazing training of Airport Operations Officers. Having a dedicated wildlife biologist will assist the airport in obtaining an all-encompassing program to minimize risk to aircraft and passenger safety, become a proactive program rather than a reactive one.												
Add Budget Authority for Administrative Assistant 1 (25-#114)												
	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		86.1										
Fairbanks International Airport Operations requests additional International Airport Revenue Fund authority to fund the new full-time Administrative Assistant 1 (25-#114), range 12, located in Fairbanks.												
Totals		1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		5,514.6										
1108 Stat Desig		15.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		5,774.1	5,219.3	22.4	250.6	281.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to travel to cover anticipated travel costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,774.1	5,219.3	23.5	249.5	281.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Emergency Services Dispatchers (25-3417, 25-3419) from Anchorage Airport Safety												
Trin		202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 Int Airprt		202.6										

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

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

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

The Anchorage International Airport (AIA) Communications Center has a 50 percent vacancy rate, with six out of 12 positions open, and only four of those six positions that are filled have completed their full training and are able to meet performance requirements. The AIA has entered into an agreement with the Fairbanks International Airport (FAI) Communications Center to provide certain dispatch services when FAI is staffed with two dispatchers on duty. The FAI has an equal ability to train dispatchers as AIA, and currently has an eligible applicant able to immediately fill an Emergency Services Dispatch I position should they have the added positions. The FAI has agreed to make Emergency Services Dispatch support available permanently in the event of a future emergency or while our critical low staffing is ongoing. The AIA has agreed to do the same for FAI once it has positions filled and are able to support them in the event of an emergency or similar critically low staffing.

The AIA's ability to train under the existing program is two Emergency Services Dispatch employees every four to six months, based on recruit performance. The two current recruits are expected to complete their training between January 1 and March 1, 2023. The next set of hires would start between those dates, with an expected completion of training by May 1 through August 1, 2023. If they possessed no prior experience, the FAI would be able to train both of these new positions and staff them to assist AIA with dispatch center coverage by March 1, 2023, well ahead of AIA's ability to even hire these positions in August-September of 2023, not including a prospective training completion date that would be in early 2024. The FAI has reported a need for increased dispatch positions in their center to assist in covering leave and emergency response duties at the airport.

The following positions are being transferred:
 Full-time, Emergency Services Dispatcher 1 (25-3417), range 15, located in Anchorage
 Full-time, Emergency Services Dispatcher 1 (25-3419), range 15, located in Anchorage

FY2024 PERS Rate Adjustment

SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	10.4											

FY2024 PERS rate adjustment to 25.10%: \$10.4

FY2024 Salary and Health Insurance Increases

SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	25.1											

FY2024 Salary and Health Insurance Increases: \$25.1FY2024 GGU cost of living increase 2.5%: \$18.4

FY2024 SU cost of living increase 1%: \$3.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5

Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus

Inc	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	15.0											

Authority is requested for the Fairbanks Airport Safety component for additional authority in commodities to cover increased costs associated with the purchase,

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
repair and maintenance of appliances, firefighting apparatus, and inflation.												
Fairbanks International Airport's (FAI) Safety component is a 24/7 operation and requires provisions for sleeping quarters, kitchen, and laundry facilities for officers on shift, as well as providing for the replacement of firefighting apparatus as these items age out or from normal wear and tear. In addition, there has been a 13.5 percent inflationary increase in commodities. This increment request will provide the component the necessary authorization to purchase needed commodities to meet bargaining unit requirements, replace aged equipment for the protection of the employees, and maintain availability to respond to emergency situations.												
Federal Receipt Authority for DEA Program												
1002 Fed Rcpts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Additional Federal Receipt authority is requested for the Fairbanks International Airport Safety component to receive revenue for a Justice Assistant Grant (JAG) drug-enforcement program. Revenue from this program will cover the annual cost of one law enforcement officer to participate in the local Fairbanks drug enforcement task force. There is a JAG available, administered by the Department of Public Safety, that could cover all personnel costs associated with an Airport Police and Fire Officer being assigned to the Statewide Drug Enforcement Unit as a Task Force Officer. Federal High Intensity Drug Trafficking Area funds are separately available to pay for any overtime hours generated.												
Task Force Officers are deputized as Federal Drug Enforcement Agency officers, which provides the ability to easily pursue charges on a federal level. A vast majority of illegal drug trafficking moves through Fairbanks International Airport via passengers, United States Mail, United States Bypass Mail, and commercial cargo carriers. This receipt authority will add much-needed manpower and agency coordination to the Fairbanks drug enforcement task force and increase the Fairbanks Airport Police & Fire Department's ability to combat illegal drug and alcohol smuggling.												
Totals		6,227.2	5,457.4	23.5	449.5	296.8	0.0	0.0	0.0	35	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	598	23	45
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee												
	ConfCom	104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44,617.1										
1004 Gen Fund		60,063.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	297.7	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		295.6										
1004 Gen Fund		2.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		104,977.8	88,095.0	2,126.4	10,632.5	4,123.9	0.0	0.0	0.0	598	23	45

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Align Authority with Anticipated Expenditures

LIT	0.0	0.0	147.1	-111.1	-36.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority from Multiple Components to Align Fund Sources												
	Trin	38,327.4	12,238.5	433.0	3,473.1	22,182.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38,327.4										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority to Multiple Components to Align Fund Sources												
	Trout	-38,327.4	-12,238.5	-433.0	-3,473.1	-22,182.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38,327.4										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		104,977.8	88,095.0	2,273.5	10,521.4	4,087.9	0.0	0.0	0.0	598	23	45
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer General Fund Authority from Marine Shore Operations												
	Trin	131.3	0.0	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.3										
Transfer general fund authority from Marine Shore Operations to align system authority to meet AMHS operating plan.												
Transfer General Fund Authority from Reservations and Marketing												
	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Transfer general fund authority from Reservations and Marketing to align system authority to meet AMHS operating plan.												
Transfer Authority for Anticipated Travel Costs												
	LIT	0.0	0.0	234.9	-234.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to cover anticipated travel expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10,531.1										
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Operations component for calendar year 2024.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
In FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).													
The FY2024 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
		Totals	115,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	0.0	598	23	45

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20,905.9										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
Trout		-20,905.9	0.0	0.0	0.0	-20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20,905.9										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
Trin		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20,905.9										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
Inc		2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,662.6										
Totals		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0

Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2024.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.

In FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).

The FY2024 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	1
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee												
	ConfCom	3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,338.1										
1061 CIP Rcpts		720.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		9.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
FY2023 Exempt 5% COLA												
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1061 CIP Rcpts		1.4										
FY2023 Exempt 5% COLA: \$9.6												
Subtotal		3,078.2	2,533.6	45.8	395.5	103.3	0.0	0.0	0.0	18	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
	Trout	-2,347.3	-1,922.2	-35.8	-361.0	-28.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,347.3										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
	Trin	2,092.7	1,880.1	0.0	212.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,092.7										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		2,823.6	2,491.5	10.0	247.1	75.0	0.0	0.0	0.0	18	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1061 CIP Rcpts		1.2										
FY2024 PERS rate adjustment to 25.10%: \$4.2												
FY2024 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
1004 Gen Fund		32.5										
1061 CIP Rcpts		10.7										
FY2024 Salary and Health Insurance Increases: \$43.2FY2024 GGU cost of living increase 2.5%: \$11.2												
FY2024 LTC cost of living increase 3.25%: \$16.3												
FY2024 SU cost of living increase 1%: \$7.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		224.9										
Operating authority for Alaska Marine Highway System (AMHS) Marine Engineering component for calendar year 2023.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.												
In FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).												
The FY2024 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Totals		3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6
- Central Design and Engineering Services \$145.4
- Southcoast Design and Engineering Services \$59.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Authority to Marine Vessel Operations to Align Fund Sources

Trout		-1,700.0	0.0	0.0	-637.5	-1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										

Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.

Transfer Authority from Marine Vessel Operations to Align Fund Sources

Trin		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,700.0										

Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	Totals	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee												
	ConfCom	1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,528.7										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		9.9										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		1,539.0	1,363.4	10.5	127.1	38.0	0.0	0.0	0.0	13	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Align Authority with Anticipated Expenditures

LIT	0.0	0.0	26.5	-11.0	-15.5	0.0	0.0	0.0	0	0	0
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Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.

Transfer Authority to Marine Vessel Operations to Align Fund Sources

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Trout	-1,529.1	-1,363.8	-37.0	-105.8	-22.5	0.0	0.0	0.0	0	0	0
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
1004 Gen Fund	Trin	1,529.1	1,363.8	37.0	105.8	22.5	0.0	0.0	0.0	0	0	0
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		1,539.0	1,363.4	37.0	116.1	22.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer General Fund Authority to Marine Vessel Operations												
1004 Gen Fund	Trout	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.2	-19.4	0.7	15.5	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services, services, and commodities to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$2.5												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$26.5FY2024 GGU cost of living increase 2.5%: \$11.7												
FY2024 SU cost of living increase 1%: \$6.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.7												

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

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
	Totals	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	22	5
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee												
	ConfCom	7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	-1	1	0
1002 Fed Rcpts		7,782.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		46.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		7,831.2	5,296.4	60.4	2,307.5	166.9	0.0	0.0	0.0	34	23	5

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Align Authority with Anticipated Expenditures

LIT	0.0	-154.6	69.6	85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Transfer Authority to Marine Vessel Operations to Align Fund Sources

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Trout	-7,784.4	-5,143.7	-130.0	-2,343.8	-166.9	0.0	0.0	0.0	0	0	0
		-7,784.4										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
1004 Gen Fund	Trin	7,860.0	5,143.7	130.0	2,419.4	166.9	0.0	0.0	0.0	0	0	0
		7,860.0										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		7,906.8	5,141.8	130.0	2,468.1	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer General Fund Authority to Marine Vessel Operations												
1004 Gen Fund	Trout	-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0	0	0
		-131.3										
Transfer general fund authority to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	265.4	-69.6	-195.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to personal services to cover anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.3										
FY2024 PERS rate adjustment to 25.10%: \$9.3												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		108.5										
FY2024 Salary and Health Insurance Increases: \$108.5 FY2024 GGU cost of living increase 2.5%: \$77.1												
FY2024 SU cost of living increase 1%: \$12.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.3												

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.5												
	Totals	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee												
	ConfCom	4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,027.2										
1061 CIP Rcpts		148.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1004 Gen Fund		20.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
FY2023 Exempt 5% COLA												
SalAdj		26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
FY2023 Exempt 5% COLA: \$26.6												
Subtotal		4,229.2	3,992.5	87.0	101.9	47.8	0.0	0.0	0.0	34	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	22.8	-22.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Marine Vessel Operations to Align Fund Sources												
	Trout	-4,060.7	-3,850.9	-87.0	-97.8	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,060.7										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority from Marine Vessel Operations to Align Fund Sources												
	Trin	4,239.7	3,850.9	266.0	97.8	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,239.7										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		4,408.2	3,992.5	266.0	124.7	25.0	0.0	0.0	0.0	34	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	154.0	-179.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services and services to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 PERS Rate Adjustment												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1061 CIP Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$7.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		72.6										
1061 CIP Rcpts		3.1										
FY2024 Salary and Health Insurance Increases: \$75.7FY2024 CEA cost of living increase 2.5%: \$12.6												
FY2024 GGU cost of living increase 2.5%: \$34.4												
FY2024 LTC cost of living increase 3.25%: \$4.0												
FY2024 SU cost of living increase 1%: \$8.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		146.0										
Operating authority for Alaska Marine Highway System (AMHS) Vessel Operations Management component for calendar year 2024.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.												
In FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).												
The FY2024 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
Totals		4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0