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

Component: Facilities Services (3195)

RDI: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	****** C	hanges From FY	2024 Enrolled	To FY2024 Aι	uthorized *****	*******	******			
FY2024 Enrolled											_	
	Enrolled	54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
1004 Gen Fund		948.8										
1005 GF/Prgm		322.5										
1007 I/A Rcpts		316.6										
1061 CIP Rcpts 1147 PublicBldg		866.2 501.6										
1147 PublicBlug	15,	501.6										
	Subtotal	54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
Transfer full-time I	Trout Maintenance Sp	0.0 pecialist - Building/	0.0 Facility/Construct	0.0 ion - Journey 1 (06-3	,, 0 0	•		0.0	0.0	-1	0	(
assisting with admutilization of a droi Additionally, the princrease in state w Transfer Five Maint Transfer five full-ti Center (AVTEC) is essential to the op	ninistering the come into M&O opposition will partiwork and progratenance Position Atrout ime positions to an accredited perations of AV	apital program, incerations. cipate in statewide m review functions ons to Departmen 0.0 the Department or postsecondary tec	e support and coors. In tof Labor and Vo.00 It Labor and Works It change and Works It change and works It and wocations	rdination of the depar Vorkforce Developm 0.0 force Development (I onal training school of	ation System doc rtment's avalanch nent for Operatio 0.0 DOLWD) for mair	ne program. The content of the program of the progr	g an avalanche mitiga lapping functions, and omponent is expected 0.0 The Alaska Vocation ons provide maintenan	to realize an 0.0 al Technical	0.0	-5	0	(
assisting with admutilization of a droutilization of a droutilizat	ninistering the come into M&O opposition will partiwork and progratenance Position Atrout ime positions to some an accredited perations of AVT itions are transfance Generalist ance Specialist the Anticipated ELIT	apital program, incerations. cipate in statewide m review functions ons to Departmen 0.0 the Department of postsecondary tectors EC and the healther erred: Journey (07-4554 BFC Foreman (05 BFC Journey II/Le Electrical Utility Journey Expenditures 0.0	e support and cools. Int of Labor and V 0.0 If Labor and Works chnical and vocation and safety of the e-8435), range 54, locate e-8435), range 50, and (05-8653) rangurney II (05-8519) II/Lead (05-8389)	rdination of the department of Geographic Information of the department of the depar	rtment's avalanch nent for Operatio 0.0 DOLWD) for main operated by DOL' ward n Seward n Seward	umentation and many me program. The content of the program of the	omponent is expected 0.0 The Alaska Vocation	to realize an 0.0 al Technical ce services	0.0	-5 0	0	
assisting with admutilization of a droutilization of a droutilizat	ninistering the come into M&O opposition will partiwork and progratenance Position Atrout ime positions to some an accredited perations of AVT itions are transfance Generalist ance Specialist the Anticipated ELIT	apital program, incerations. cipate in statewide m review functions ons to Departmen 0.0 the Department of postsecondary tectors EC and the healther erred: Journey (07-4554 BFC Foreman (05 BFC Journey II/Le Electrical Utility Journey Expenditures 0.0	e support and cools. Int of Labor and V 0.0 If Labor and Works chnical and vocation and safety of the e-8435), range 54, locate e-8435), range 50, and (05-8653) rangurney II (05-8519) II/Lead (05-8389)	rdination of the department of Geographic Information of the department of the depar	rtment's avalanch nent for Operatio 0.0 DOLWD) for main operated by DOL' ward n Seward n Seward	umentation and many me program. The content of the program of the	omponent is expected 0.0 The Alaska Vocation ons provide maintenan	to realize an 0.0 al Technical ce services			·	
assisting with admutilization of a droutilization of a droutilizat	ninistering the come into M&O opposition will partiwork and progratenance Position Atrout ime positions to some an accredited perations of AVT itions are transfance Generalist ance Specialist the Anticipated ELIT	apital program, incerations. cipate in statewide m review functions ons to Departmen 0.0 the Department of postsecondary tectors EC and the healther erred: Journey (07-4554 BFC Foreman (05 BFC Journey II/Le Electrical Utility Journey Expenditures 0.0	e support and cools. Int of Labor and V 0.0 If Labor and Works chnical and vocation and safety of the e-8435), range 54, locate e-8435), range 50, and (05-8653) rangurney II (05-8519) II/Lead (05-8389)	rdination of the department of Geographic Information of the department of the depar	rtment's avalanch nent for Operatio 0.0 DOLWD) for main operated by DOL' ward n Seward n Seward	umentation and many me program. The content of the program of the	omponent is expected 0.0 The Alaska Vocation ons provide maintenan	to realize an 0.0 al Technical ce services			·	

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

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2024 Manage	ement Plan	To FY2025 Gove	ernor Adjusted Base	*****	******	*****	**	
FY2025 Salary, He	alth Insurar	nce, and PERS Rate A	Adjustments	_			-					
	SalAdj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		111.0										
1061 CIP Rcpts		278.8										
1147 PublicBldg		21.4										
FY2025 Salary, F	lealth Insura	nce, and PERS Rate	Adjustments: \$417.9	9								
FY2025 GGU hea FY2025 GGU 5%	alth insurand Cost of Livi	e from \$1,793 to \$1,90 te from \$1,573.50 to \$ ng Adjustment: \$197. ent from 25.10% to 26.	1,579.50 per membe 8									
Transfer Central R		ities to Division of Fa										_
	Trin	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										
Transfer all autho	rity from Ce	ntral Region Facilities	to the Division of Fa	cilities Services for	program alignr	ment.						
Transfer Northern	Region Fac	ilities to Division of I	Facilities Services	for Better Alignme	nt 10,494.5	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		160.1	0.0	0.0	.0,.0	0.0	0.0	0.0	0.0	ŭ	·	·
1004 Gen Fund		10,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
	rity from No	rthern Region Facilitie	s to the Division of F	acilities Services fo	or program aligi	nment.						
I ranster all autho			of Englished Samulae	es for Better Aliani	ment							
Transfer Southcoa	st Region F	acilities to Division o	JI Facilities Service				0.0	0.0	0.0	_		
	i st Region F Trin	Facilities to Division of 3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
					3,045.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Southcoa		3,045.9			3,045.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Southcoa		3,045.9 2,849.5			3,045.9	0.0	0.0	0.0	0.0	0	0	0

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Positions

Department of Transportation and Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	75,059.3	18,888.0	386.8	53,225.2	2,254.3	305.0	0.0	0.0	133	5	1
**	*****	******	**** Changes Fr	om FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	*****	******	*****		
Reduce Interagend	y Receipt Autho	rity for Facilities	Maintenance and	Operations	-							
	Dec	-19,685.7	0.0	0.0	-19,685.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-19,6	85.7										
			ucing inter-agency re the Division of Facil				nd Public Facilities tra uthority.	ansferred				
Facilities Utilities I	Inc	654.6 54.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0

With utilities costs rising there has been a significant budget gap in operations and maintenance for facilities.

From FY2019 to FY2023 utility expenditures have increased 15 percent across the three regions.

Number of Assets per Region: Central Region - 166 Northern Region - 398 Southcoast Region - 110

Totals 56,028.2 18,888.0 386.8 34,194.1 2,254.3 305.0 0.0 0.0 133 5

Positions

1

Department of Transportation and Public Facilities

Component: Leases (3294)

RDU: Division of Facilities Services (714)

Totals

45,548.1

663.1

1.8

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Char	nges From FY	2024 Enrolled	To FY2024 Au	thorized ********	******	******			
FY2024 Enrolled				•								
	Enrolled	45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	45,	516.5										
1061 CIP Rcpts		1.7										
	Subtotal	45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
*****	******	*****	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gove	ernor Adjusted Base	******	******	*****	k*	
FY2025 Salary, Hea	alth Insurance,	and PERS Rate A	djustments									
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.9										
FY2025 Salary, H	ealth Insurance	, and PERS Rate A	djustments: \$29.9									
FY2025 AlaskaCa	are insurance fr	om \$1,793 to \$1,90	8 per member per m	onth: \$1.0								
FY2025 GGU hea	lth insurance fr	om \$1,573.50 to \$1	,579.50 per member	per month: \$0.3								
		Adjustment: \$21.7										
FY2025 PERS Ra	ite Adjustment	from 25.10% to 26.7	76%: \$6.9									
	Subtotal	45,548.1	663.1	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
**	******	*******	**** Changes Fro	om FY2025 G	overnor Adjust	ted Base To F	Y2025 Governor ***	******	*******	*****		

44,883.2

0.0

0.0

0.0

0.0

5

0

Positions

Department of Transportation and Public Facilities

Component: Data Modernization & Innovation Office (3434)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
****	******	*****	Changes From	FY2024 Manag	ement Plan 1	To FY2025 Gov	ernor Adjusted Base	******	******	*****	**	
Transfer 19 Posit	ions from Statew	ide Design and I	Engineering Service	s for Program Al	ignment		-					
	Trin	3,074.3	2,978.3	0.0	88.0	8.0	0.0	0.0	0.0	19	0	0
4004 OID D 4	0.0	710										

1061 CIP Rcpts 3.074.3

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Transfer the following positions from Statewide Design and Engineering Services for program alignment:

Permanent full-time Division Operations Manager (25-0110), range 24, located in Fairbanks

Permanent full-time GIS Analyst 3 (25-0150), range 19, located in Juneau

Permanent full-time Planner 3 (25-0147), range 19, located in Juneau

Permanent full-time Planner 3 (25-1859), range 19, located in Fairbanks

Permanent full-time GIS Analyst 3 (25-0148), range 19, located in Anchorage

Permanent full-time Planner 3 (25-3392), range 19, located in Juneau

Permanent full-time GIS Analyst 1/2/3 (25-0203), range 15/17/19, located in Anchorage

Permanent full-time Engineering Assistant 1/2/3 (25-0445), range 17/19/21, located in Anchorage

Permanent full-time Engineering Assistant 1/2/3 (25-1454), range 17/19/21, located in Fairbanks

Permanent full-time Technical Engineer 1/2 (25-0187), range 24/25, located in Juneau

Permanent full-time Engineer 1 (25-2819), range 22, located in Juneau

Permanent full-time Technical Engineer/Architect 2 (25-2469), range 25, located in Anchorage

Permanent full-time Engineering Assistant 3/Engineering Associate/Engineer 1 (25-1633), range 21/21/22, located in Fairbanks

Permanent full-time Engineering Assistant 1/2/3 (25-1720), range 17/19/21, located in Juneau

Permanent full-time Program Coordinator 2 (25-1386), range 20, located in Anchorage

Permanent full-time Training Specialist 1 (25-1724), range 16, located in Fairbanks

Permanent full-time Research Analyst 3 (25-3179), range 18, located in Juneau

Permanent full-time Administrative Officer 1 (25-1357), range 17, located in Anchorage

Permanent full-time Administrative Assistant 2 (25-0469), range 14, located in Juneau

Transfer 21 Positions from Program Development and Statewide Planning for Program Alignment

Trin 2.503.5 2.402.7 0.0 8.4 0.0 0.0 0.0 15

1061 CIP Rcpts 2,503.5

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Transfer the following positions from Program Development and Statewide Planning for program alignment:

Docitions

Department of Transportation and Public Facilities

Component: Data Modernization & Innovation Office (3434)

RDU: Administration and Support (333)

NDO.	Administrati	on and oupport (55	0)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Permanent full-tin	e Transportat	ion Planner 1 (25-135	9), range 21, locate	d in Anchorage								
		ion Planner 3 (25-012										
		ion Planner 2 (25-078										
		ion Planner 2 (25-036										
		ion Planner 1 (25-361										
		ion Planner 1 (25-013										
		/3 (25-0133), range 15										
Permanent full-tim	e Transportat	ion Planner 1 (25-036	0), range 21, locate	d in Fairbanks								
Permanent full-tim	ie Transportati	ion Planner 1 (25-036	4), range 21, locate	d in Anchorage								
Permanent full-tim	ie Transportat	ion Planner 1 (25-135	6), range 21, locate	d in Anchorage								
Permanent full-tim	ie, Planner 1/2	2/3 (25-0363), range 1	5/17/19, located in l	Fairbanks								
		/3 (25-1361), range 15										
Permanent full-tim	e Planner 1/2	(25-1355), range 15/	17, located in Fairba	inks								
Permanent full-tin	e Engineering	Technician Sub-Jour	ney 2 (25-1362), W	age Grade 55, loc	ated in Fairban	ks						
Permanent full-tim	e Transportat	ion Planner 1 (25-013	7), range 22, locate	d in Juneau								
Non-Permanent C	ollege Intern 1	I/2/3/4 (25-IN0910), ra	ange 8/9/10/12, loca	ited in Fairbanks								
Non-Permanent C	ollege Intern 1	1/2/3/4 (25-IN1102), ra	ange 8/9/10/12, loca	ited in Anchorage								
Non-Permanent C	ollege Intern 1	1/2/3/4 (25-IN2003), ra	ange 8/9/10/12, loca	ted in Anchorage								
		1/2/3/4 (25-IN2201), ra										
Non-Permanent C	ollege Intern 1	1/2/3/4 (25-IN2202), ra	ange 8/9/10/12, loca	ited in Juneau								
Non-Permanent C	ollege Intern 1	1/2/3/4 (25-IN2004), ra	ange 8/9/10/12, loca	ited in Fairbanks								
Transfer Technical		25-1832) from Northe										
	Trin	269.4	264.6	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		269.4										
Transfer a permai program alignmer		echnical Engineer 1 (25-1832), range 24,	, located in Fairba	nks, from North	ern Region, Desig	n, Engineering, and Co	enstruction for				
The Data Medern	zation and Inn	ovation Office is focus	sod on innovation is	nformation system	e and hig data	Initial facus areas	s include Geospatial In	formation				
							d enables the departme					
		ke data-driven decision		are. The office sup	oports illitovativ	e leciliologies alli	u enables life departine	ent to capture				
and compile intoff	nauon anu ma	ike data-diliveli decisio	סות.									
Transfor Transport	ation Dlanner	1 (25-1099) from Ce	ntral Posion Lists	wave and Aviation	n for Drogram	Alianment						
mansier mansport	Trin	157.8	153.0	0.0	n for Program 4.4	0.4	0.0	0.0	0.0	1	0	0
4004 OID Danta	(1111		100.0	0.0	4.4	0.4	0.0	0.0	0.0	ı	U	U
1061 CIP Rcpts		157.8										

Transfer a full-time Transportation Planner 1 (25-1099), range 21, located in Anchorage, from Central Region Highways and Aviation for program alignment.

The Data Modernization and Innovations Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

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

Component: Data Modernization & Innovation Office (3434)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Engine	ering Associate (2	25-2416) from So	uthcoast Region Des	sian. Engineerin	g. and Con for	Program Alignme	ent					
	Trin	170.7	165.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpt		170.7	.00.0	0.0		• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0			· ·
Transfer a full-falignment.	time Engineering A	ssociate (25-2416), range 21, located in	n Juneau, from So	outhcoast Regio	n Design, Enginee	ring, and Construction	for program				
Systems (GIS) and compile in	, Intelligent Transpo formation and make	ortation Systems (e data-driven deci	ITS), and AASHTOW sions.	•			as include Geospatial Ind d enables the departme					
Transfer Author	ity to Support Line	•		50.0	100.0	E0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	-200.0	50.0	100.0	50.0	***	0.0	0.0	0	0	0
Transfer authores.	rity from personal s	services to travel, s	services, and commo	dities for program	alignment. The	remaining authorit	y is sufficient to cover a	anticipated				
	Subtotal	6,175.7	5,764.5	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6
	******	******	***** Changes Fro	om FY2025 Go	overnor Adjus	sted Base To F	Y2025 Governor	******	*******	*****		
	Totals	6,175.7	5,764.5	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6

Docitions

Department of Transportation and Public Facilities

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
	*****	******	****** Chai	nges From FY2	2024 Enrolled	To FY2024 A	uthorized *******	*******	******			
FY2024 Enrolled												
	Enrolled	2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
1004 Gen Fund		834.2										
1007 I/A Rcpts		217.9										
1026 Hwy Capitl		70.1										
1027 Int Airprt 1061 CIP Ropts		166.1										
1061 CIP Repts 1076 Marine Hwy		728.5 258.8										
1244 Rural Air		256.6 50.9										
1244 Kulai Ali		50.9										
	Subtotal	2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
	******	******	*******	From FV0004	A4la.aia.d. T	- EV2024 Man	awawawa Dian ****	*****	******	**		
Transfer Administra			orthern Region Desi	From FY2024			agement Plan					
Transfer Auministra	Trin	0.0	0.0	gn, ⊑ngmeering, 0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer full time									0.0	'	U	
							ing, and Construction a					
		ge 20, located in Fa	airbanks. This positior	i will be responsib	ie for expansion	and oversignt or	workforce recruitment, o	aevelopment,				
and management.												
Transfer Maintenan	re Specialis	t Flectronics Journ	ney 2 (25-3363) from	ΔΙΔ Facilities for	· Administrative	Support						
Transfer maintenan	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
Transfer one full-ti			***	1 nosition (25-336)			horage International Air		0.0	•	·	•
							ed in Juneau, to provid					
			mmissioner's Office.			_, .ago, .cca.	ou iii ouiiouu, to piotiu					
p												
Due to the signification	ant increase i	n administrative sup	port work in the Com	missioner's Office	, there is a need	for another perm	anent full-time position	to help				
provide administra	tive support f	unctions. The Comr	nissioner's Office has	gained four new f	ull-time position	s in the past year,	along with providing su	pport to the				
Alaska Marine Hig	hway Operati	ons Board, and sup	porting a rigorous trav	vel schedule for de	epartment leade	rship. These facto	rs have increased the v	olume and				
complexity of the v	vork such that	t it can no longer be	supported by current	administrative po	sitions.							
Transfer Authority												
_	LIT	0.0	212.0	0.0	-212.0	0.0	0.0	0.0	0.0	0	0	C
Transfer authority	LIT	0.0	212.0				0.0 is sufficient to cover a		0.0	0	0	0
_	LIT	0.0	212.0						0.0	0	0	0
Transfer authority	LIT from services	0.0 to personal service	212.0 es to align authority wi	th anticipated exp	enditures. The r	emaining authority	is sufficient to cover a	nticipated		· ·		
Transfer authority	LIT	0.0	212.0						0.0	0 11	0	
Transfer authority expenditures.	LIT from services	0.0 to personal service 2,326.5	212.0 es to align authority wi	th anticipated expo	enditures. The r	emaining authority	v is sufficient to cover a	nticipated 0.0	0.0	11	0	
Transfer authority expenditures.	LIT from services Subtotal	0.0 to personal service 2,326.5	212.0 es to align authority wi 2,121.7 Changes From	th anticipated expo	enditures. The r	emaining authority	is sufficient to cover a	nticipated 0.0		11	0	
Transfer authority expenditures.	LIT from services Subtotal	0.0 to personal service 2,326.5	212.0 es to align authority wi 2,121.7 Changes From Adjustments	th anticipated exposes 65.6 FY2024 Manage	130.4 ement Plan	emaining authority 8.8 To FY2025 Gov	0.0 vis sufficient to cover a	0.0 e *******	0.0	11	0	3
Transfer authority expenditures. ******** FY2025 Salary, Hea	LIT from services Subtotal	2,326.5 2,316.5 2,326.5 2,326.5 2,326.5	212.0 es to align authority wi 2,121.7 Changes From	th anticipated expo	enditures. The r	emaining authority	v is sufficient to cover a	nticipated 0.0	0.0	11	0	3
Transfer authority expenditures.	LIT from services Subtotal	0.0 to personal service 2,326.5	212.0 es to align authority wi 2,121.7 Changes From Adjustments	th anticipated exposes 65.6 FY2024 Manage	130.4 ement Plan	emaining authority 8.8 To FY2025 Gov	0.0 vis sufficient to cover a	0.0 e *******	0.0	11	0	3 0

Department of Transportation and Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1026 Hwy Capitl	•	1.6										
1027 Int Airprt		3.0										
1061 CIP Rcpts		11.2										
1076 Marine Hwy		5.5										
1244 Rural Air		0.6										
FY2025 Salary, He	ealth Insuranc	e, and PERS Rate A	Adjustments: \$50.2									
FY2025 GGU heal FY2025 GGU 5%	Ith insurance f Cost of Living		08 per member per m 1,579.50 per membe 76%: \$18.1									
Transfer Inter-Agen		•		, ,								
1007 I/A Rcpts	Trout	-229.6 -229.6	-229.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealiza	ble inter-agen	cy receipt authority	from the Commission	ner's Office to Stat	tewide Administr	rative Services for	Alaska Marine Highway	System				
Transfer Authority t	to Support Li	nes for Program A	lignment									
	LIT	0.0	-485.4	0.0	410.4	75.0	0.0	0.0	0.0	0	0	0
	missioner's Of	fice will move unres					being requested in pers rsonal services to ensur					
	Subtotal	2,147.1	1,456.9	65.6	540.8	83.8	0.0	0.0	0.0	11	0	3
***	******	******	***** Changes Fr	om FY2025 Go	vernor Adjus	sted Base To F	Y2025 Governor *	*****	******	*****		
Add Capital Improv				200.0	2	2.2	0.0	0.0	0.0	•	•	
	Inc	1,161.7	935.7	226.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts	1	,161.7										

Add Capital Improvement Project (CIP) receipt authority to fund positions that have been created or transferred in for specific leadership-led initiatives.

The following existing positions are funded with this authority:

Permanent full-time Administrative Assistant 2 (25-3363), range 14, located in Juneau

Permanent full-time Department Communications Manager (25-1820), range 22, located in Fairbanks

Temporary exempt Change Management Director (25-T015), range 26, located in Anchorage

Temporary exempt Special Project Liaison (25-T014), range 23, located in Fairbanks

Temporary exempt Statewide Maintenance and Operations Coordinator (25-T013), range 23, located in Anchorage

Permanent full-time Program Coordinator 2 (25-1367), range 20, located in Fairbanks

Desitions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation and 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	P PFT	ositions PPT	NP
The following pos	ition is added wit	th this authority:										
Temporary exemi	pt Project Coordi	nator (25-971X). ı	range 20, located in A	Anchorage								
Additional travel a department-wide	, ,	sted due to increa	ased travel as a resu	It of additional PC	:Ns and subsequ	uent standard trave	l to the three regional	offices and for				
	Totals	3,308.8	2,392.6	291.6	540.8	83.8	0.0	0.0	0.0	11	0	4

Department of Transportation and Public Facilities

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

			()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital O	ıtlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	*****	*****	*****	Changes From	FY2024 Enrolled	To FY2024 Au	uthorized	*****	******	******			
FY2024 Enrolled				3 3 4 4									
	Enrolled	396.9	356.9	3.1	34.9	2.0		0.0	0.0	0.0	2	0	C
1004 Gen Fund		53.7											
1007 I/A Rcpts		7.0											
1061 CIP Rcpts		324.8											
1076 Marine Hwy		11.4											
	Subtotal	396.9	356.9	3.1	34.9	2.0		0.0	0.0	0.0	2	0	C
*****	******	*****	** Changes Fi	om FY2024 Ma	nagement Plan T	o FY2025 Gov	ernor Adju	sted Base	******	*******	******	**	
FY2025 Salary, Hea	Ith Insurance,	and PERS Rate	•		•		•						
•	SalAdj	12.9	12.9	0.0	0.0	0.0		0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	1.5											
1061 CIP Rcpts		10.9											
100 i Oii 1 topta													

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1

FY2025 GGU 5% Cost of Living Adjustment: \$7.5

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.9

	Subtotal	409.8	369.8	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
**	******	******	Changes From F	Y2025 Governo	or Adjusted Base	To FY2025 Go	vernor	********	******	****		
	Totals	409.8	369.8	3.1	34.9	2.0	0.0	0.0	0.0	2		

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

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized ********	******	*****			,
FY2024 Enrolled												
	Enrolled	1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund 1061 CIP Rcpts		342.8 993.7										
1108 Stat Desig		993.7 25.0										
1100 Otal Desig		20.0										
	Subtotal	1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0
	*******	******	****** Changes	From FY2024	Authorized To	o FY2024 Mana	agement Plan ****	*****	*******	***		
Add Research Ana	lyst 1 (25-N2	3019) for Mapping a	and Data Collection									
TI 01 11 TI 11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
•		•	•	,	o help perform ma	ipping and data co	ellection, determining of	ompliance				
with applicable le	derai iaws and	regulations of state	-owned Right-of-Wa	ys.								
Long term non-pe	ermanent Rese	earch Analyst 1 (25-i	N23019), range 13, l	ocated in Anchor	age							
		, ,	,, ,		· ·							
Transfer from Trav			formation Technolo		0.5	0.0	2.2	0.0	0.0	•	•	•
Transfer outherit	LIT	0.0	0.0	-9.5	9.5	0.0	0.0	0.0	0.0	0	0	0
anticipated exper		services to aligh au	thority with anticipate	ed information tec	miology expenditi	ares. The remainir	ng authority is sufficient	to cover				
antioipatoa expor	idital 66.											
	Subtotal	1,361.5	1,146.7	21.5	174.4	18.9	0.0	0.0	0.0	10	0	1
*****	******	******	Changes From	EV2024 Mana	noment Plan T	o EV2025 Gov	ernor Adjusted Bas	·********	******	*****	k*	
		e, and PERS Rate A	Onanges i rom	r i 2024 ivialia	gement Flan 1	0 F12025 G0V	errior Aujusteu bas	e				
	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	13.5										
1061 CIP Rcpts		34.3										
FY2025 Salary, F	lealth Insuran	ce, and PERS Rate	Adjustments: \$47.8									
•		·	•									
FY2025 AlaskaCa	are insurance	from \$1,793 to \$1,90	08 per member per n		_							
FY2025 AlaskaCa FY2025 GGU hea	are insurance alth insurance	from \$1,793 to \$1,90 from \$1,573.50 to \$	08 per member per n 1,579.50 per membe		5							
FY2025 AlaskaC FY2025 GGU hea FY2025 GGU 5%	are insurance alth insurance Cost of Living	from \$1,793 to \$1,90	08 per member per n 1,579.50 per membe		5							
FY2025 AlaskaC FY2025 GGU hea FY2025 GGU 5% FY2025 PERS R	are insurance alth insurance o Cost of Livino ate Adjustmen	from \$1,793 to \$1,90 from \$1,573.50 to \$ g Adjustment: \$31.8 t from 25.10% to 26.	08 per member per n 1,579.50 per membe .76%: \$11.5		5							
FY2025 AlaskaC FY2025 GGU hea FY2025 GGU 5% FY2025 PERS R	are insurance alth insurance Cost of Living ate Adjustmen	from \$1,793 to \$1,90 from \$1,573.50 to \$ g Adjustment: \$31.8 t from 25.10% to 26.	08 per member per n 1,579.50 per membe .76%: \$11.5 es Costs	r per month: \$0.		0.0	0.0	0.0	0.0	0	0	0
FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra Transfer Authority	are insurance alth insurance Cost of Living ate Adjustmen for Anticipat LIT	from \$1,793 to \$1,90 from \$1,573.50 to \$ g Adjustment: \$31.8 t from 25.10% to 26. ed Personal Service 0.0	08 per member per n 1,579.50 per membe .76%: \$11.5 es Costs 30.0	r per month: \$0.	-30.0	0.0 emaining authority	0.0 is sufficient to cover a	0.0	0.0	0	0	0

Department of Transportation and 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	PFT	PPT	NP
	Subtotal	1,409.3	1,224.5	21.5	144.4	18.9	0.0	0.0	0.0	10	0	1
*	******	*******	**** Changes Fi	rom FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	1,409.3	1,224.5	21.5	144.4	18.9	0.0	0.0	0.0	10	0	1

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Department of Transportation and Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

cenario/Change											Р	ositions	
Record Title	Trans Type	1	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	*****	*****	Changes From	FY2024 Enrolled	To FY2024 A	uthorized ****	*****	*****			
FY2024 Enrolled					•								
	Enrolled		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	(
1004 Gen Fund		12.8											
1027 Int Airprt		120.2											
1061 CIP Rcpts		609.7											
	Subtotal		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	(
*****	******	******	*****	Changes Fi	om FY2024 Ma	nagement Plan 1	o FY2025 Gov	vernor Adjusted	l Base *******	*****	*****	**	
Y2025 Salary, He	ealth Insuranc	e, and PE	RS Rate A			ū		•					
-	SalAdj		28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.1											
1027 Int Airprt		3.6											
1061 CIP Rcpts		24.8											
FY2025 Salary,	Health Insuran	ce, and PE	ERS Rate A	Adjustments: \$	28.5								
•		•		•									
FY2025 AlaskaC	Care insurance	from \$1,79	93 to \$1,90	8 per member	per month: \$1.4	ф0 Q							
FY2025 AlaskaC FY2025 GGU he	Care insurance ealth insurance	from \$1,79 from \$1,5	93 to \$1,90 73.50 to \$1	8 per member		\$0.2							
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59	Care insurance ealth insurance % Cost of Living	from \$1,79 from \$1,5 g Adjustme	93 to \$1,90 73.50 to \$1 ent: \$19.8	8 per member ,579.50 per me	per month: \$1.4	\$0.2							
FY2025 AlaskaC FY2025 GGU he	Care insurance ealth insurance % Cost of Living	from \$1,79 from \$1,5 g Adjustme	93 to \$1,90 73.50 to \$1 ent: \$19.8	8 per member ,579.50 per me	per month: \$1.4	\$0.2							
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59 FY2025 PERS F	Care insurance ealth insurance % Cost of Living Rate Adjustmen	from \$1,79 from \$1,5 g Adjustme at from 25.	93 to \$1,90 73.50 to \$1 ent: \$19.8 10% to 26.	8 per member ,579.50 per me 76%: \$7.1	per month: \$1.4 ember per month:								
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59 FY2025 PERS F	Care insurance ealth insurance & Cost of Living Rate Adjustmen LIT	from \$1,79 from \$1,5 g Adjustment from 25.	93 to \$1,90 73.50 to \$1 ent: \$19.8 10% to 26. nal Service 0.0	8 per member ,579.50 per me 76%: \$7.1 es Costs	per month: \$1.4 ember per month: 0.0	-10.0	0.0	0.0		0.0	0	0	0
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59 FY2025 PERS F	Care insurance ealth insurance & Cost of Living Rate Adjustmen LIT	from \$1,79 from \$1,5 g Adjustment from 25.	93 to \$1,90 73.50 to \$1 ent: \$19.8 10% to 26. nal Service 0.0	8 per member ,579.50 per me 76%: \$7.1 es Costs	per month: \$1.4 ember per month: 0.0					0.0	0	0	0
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Fransfer Authority	Care insurance ealth insurance & Cost of Living Rate Adjustmen LIT	from \$1,79 from \$1,5 g Adjustment from 25. red Person s to persor	93 to \$1,90 73.50 to \$1 ent: \$19.8 10% to 26. nal Service 0.0	8 per member ,579.50 per me 76%: \$7.1 es Costs	per month: \$1.4 ember per month: 0.0	-10.0 d expenditures. The r			over anticipated	0.0	0	0	0
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Fransfer Authority Transfer authority expenditures.	Care insurance ealth insurance % Cost of Living Rate Adjustments of for Anticipat LIT ty from services Subtotal	from \$1,79 from \$1,5 g Adjustment from 25. red Person s to person	93 to \$1,90 73.50 to \$1 ent: \$19.8 10% to 26. nal Service 0.0 nal services	8 per member ,579.50 per me 76%: \$7.1 es Costs 10.0 s to align autho	per month: \$1.4 ember per month: 0.0 rity with anticipated	-10.0 d expenditures. The r 79.1	emaining authorit	y is sufficient to co	over anticipated 0.0	0.0	4	·	_
FY2025 AlaskaC FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Fransfer Authority Transfer authority expenditures.	Care insurance ealth insurance % Cost of Living Rate Adjustmen by for Anticipat LIT ty from services	from \$1,79 from \$1,5 g Adjustment from 25. red Person s to person	93 to \$1,90 73.50 to \$1 ent: \$19.8 10% to 26. nal Service 0.0 nal services	8 per member ,579.50 per me 76%: \$7.1 es Costs 10.0 s to align autho	per month: \$1.4 ember per month: 0.0 rity with anticipated	-10.0 d expenditures. The r	emaining authorit	y is sufficient to co	over anticipated 0.0		4	·	_

Docitions

Department of Transportation and Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Services	Commodities	Capital Ou	ıtlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	******	*****	Changes From	FY2024 Enrolled	To FY2024 A	uthorized	*****	*****	*****			
FY2024 Enrolled				3									
	Enrolled	9,931.0	8,009.9	28.0	1,842.0	51.1		0.0	0.0	0.0	65	0	0
1004 Gen Fund		1,427.1											
1007 I/A Rcpts		234.2											
1026 Hwy Capitl		631.4											
1027 Int Airprt		79.3											
1061 CIP Ropts		6,813.1											
1076 Marine Hwy		717.7											
1244 Rural Air		28.2											
Add Human Resour	rce Technic Veto	ian to Address A -125.0 -125.0			0.0	0.0		0.0	0.0	0.0	-1	0	0
		*******	****** Cha	nges From FY2	1,842.0 024 Authorized 1		nagement P	0.0 lan **	0.0	0.0	64	0	0
Transfer Analyst/Pr	ogrammer 4	4 (25-0237) from 0.0			for AMHS Payroll T	ransition 0.0		0.0	0.0	0.0	1	0	0
	Analyst/Prog ant 5, range	rammer 4 (25-02 22, located in Ju	37), range 20, loca neau, as part of the	ted in Anchorage, f	rom Information Syst a Marine Highway Sy	ems and Services		y to a Hu	uman	0.0	·	O	U
The Department of	f Administrat າ the new orເ	tion has agreed to ganizational struc	o transfer all payrol		ressel employees to l Il unit (eight employe								
Transfer Two Positi	ions (25-356 Trin	64, 25-1791) fro r 0.0			MHS Payroll Transit	t ion 0.0		0.0	0.0	0.0	2	0	0
Transfer the follow Facilities (DOT&PF	0 1			as part of the transit	ion of AMHS payroll		of Transport	ation and					

Full-time Maintenance Specialist Bldg/Facility/Const Journey 1 (25-3564), wage grade 53, located in Anchorage International Airport Full-time Maintenance Specialist - Electronics Journey 2/Lead (25-1791), wage grade 53, located in Anchorage International Airport

Reclassify these two positions to full-time Human Resource Technician 2, range 14, located in Juneau

The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. These two Human Resources Technician 2 positions will provide technical support and adequate staffing.

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

		、	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Position	(25-3223) from F	Reservations and	Marketing for AMI	IS Payroll Transi	tion							
	` Trin ´	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							eservations and Mark					
reclassify as a Pa	ayroll Services As	ssistant Manager, ı	ange 20, located in	Juneau, as part o	of the transition o	of AMHS payroll to	Department of Transp	ortation and				
Public Facilities (DOT&PF).											
			nsfer all payroll dutie	es for AMHS vess	el employees to	DOT&PF. This pos	sition will provide assis	stant				
management sup	pport and adequa	te staffing.										
Tuesday Five Dee	itiana fuana Dana		atuatian fan AMUO	Daymall Tuanaitia								
Transfer Five Pos	Atrin	0.0	0.0	0.0	on 0.0	0.0	0.0	0.0	0.0	5	0	0
The Department							el employees to the De		0.0	J	U	U
							anization by bringing t					
Employee Relation	ne and Payroll h	ack under the sam	uansilion is intende	contractual proce	dural and emolem	icy to a unique org	can be managed withi	n the same				
department.	ons and rayron b	ack under the sair	ic umbrella 30 trat (contractual, proce	durai, and organ	izational changes (can be managed with	ii tiic sailic				
dopartiriorit.												
The following PC	Ns are being tran	nsferred back to Do	OT&PF:									
· ·	· ·											
			range 15, located ir									
			range 14, located ir									
			range 14, located ir									
			range 14, located ir	n Juneau								
Full-time Office A	Assistant 2 (25-30	185), range 10, loca	ated in Juneau									
Tuesday Thurs De	aitiana fuana Da		mintuntinu fau II	D D		141						
Transfer Three Po	Atrin	partment of Admi 0.0	nistration for Hum 0.0	0.0	ruitment Trans 0.0	0.0	0.0	0.0	0.0	3	0	0
The Department							nt of Transportation a		0.0	3	U	U
							es under the same der					
r acilities (DOTAI	i j. i ilis ti alisitic	in is interface to re	Store continuity and	Cilioloticy in bring	ging back recruit	ment responsibilitie	23 dilder the same dep	partificiti.				
The following PC	Ns are being tran	nsferred to DOT&P	F:									
Full-time Human	Resource Consu	Itant 2 (25-3830),	range 18, located in	Juneau								
Full-time Human	Resource Techn	ician 2 (02-1009),	range 14, located ir	n Juneau								
Full-time Human	Resource Techn	ician 2 (06-0522),	range 14, located ir	n Juneau								
Transfer Authority				2.2	055.5	0.0	2.2		2.2	•	•	•
	LIT	0.0	355.5	0.0	-355.5	0.0	0.0	0.0	0.0	0	0	0
	y from services to	personal services	to align authority w	vith anticipated exp	penditures. The i	remaining authority	is sufficient to cover	anticipated				
expenditures.												
	Subtotal	9,806.0	8,240.4	28.0	1,486.5	51.1	0.0	0.0	0.0	76	0	0
	Jubiotal	3,000.0	0,240.4	20.0	1,700.5	31.1	0.0	0.0	0.0	70	U	J
*****	******	******	Changes From	FY2024 Manag	gement Plan	To FY2025 Gov	ernor Adjusted Ba	ise *******	******	******	k*	
			-		-		•					

Department of Transportation and Public Facilities

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

		lion and Support (Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2025 Salary, He	alth Insuranc	e, and PERS Rate										
	SalAdj	380.8	380.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1007 I/A Rcpts		60.0										
1026 Hwy Capitl		14.3										
1027 Int Airprt		1.9										
1061 CIP Rcpts		233.0										
1076 Marine Hwy	,	25.8										
1244 Rural Air		0.8										
FY2025 Salary, F	lealth Insuran	ce, and PERS Rate	Adjustments: \$380.8	3								
FY2025 AlaskaC	are insurance	from \$1 793 to \$1 9	008 per member per n	nonth: \$37.7								
			\$1,579.50 per membe									
		g Adjustment: \$178		ν ροι πιοπαι. ψ2.ν								
		Adjustment: \$74.9										
		nt from 25.10% to 26										
Fransfer Administ	rative Assista	ant 2 (25-3175) fron	n Vessel Operations	Management for	HR Recruitme	nt Transition						
Tanoro Adminio	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	Administrative	e Assistant 2 (25-31	75), range 14, locate	d in Ketchikan, fror	m Alaska Marin	e Highway System	Vessel Operations Mar	agement				
and reclassify as	a Human Res		, range 16 with location				Recruitment transition					
•	·											
Transfer Developn			AMHS Reservations									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			A (25-3420), range 2 e 22 with location cha		nikan, from the A	Alaska Marine High	way System Reservation	ons and				
· ·	•			· ·								
Fransfer Inter-Age	ncy Receipt A	Authority for Alask 229.6	a Marine Highway S 229.6	ystem Vessel Pay 0.0	roll Unit/ 0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		229.6	220.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ū
Transfer unrealiza	ahle inter-age	ncy receint authority	r from the Commissio	ner's Office to Stat	ewide Administ	rative Services for	Alaska Marine Highway	System				
payroll unit.	abic inter age	noy receipt dutionty		nor a omoc to otal	owide / tarriiriiot	ruive corvides for	riadia mamo riignway	Cyclom				
Transfer Authority	for Anticipat	ted Personal Servic	ces Costs									
•	LIT .	0.0	496.2	0.0	-496.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services	s to personal service	es to align authority w	vith anticipated exp	enditures. The	remaining authority	is sufficient to cover ar	nticipated				
	Cubtotal	10,416.4	9.347.0	28.0	990.3	51.1	0.0	0.0	0.0	78	0	0
	Subtotal	10,416.4	9,347.0	∠8.0	990.3	51.1	U.U	0.0	0.0	78	U	U

Department of Transportation and Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

		、	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
,	******	******	***** Changes Fro	m FY2025 Gov	vernor Adjust	ted Base To F	Y2025 Governor	******	*****	*****		
Add Inter-Agency	Receipts for Ala	aska Marine High	way System Vessel I	Payroll Unit	-							
	Inc	778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		778.1										

Add inter-agency receipt authority to fund the Alaska Marine Highway System (AMHS) Vessel Payroll Unit.

The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to the Department of Transportation and Public Facilities (DOT&PF). This transition is intended to restore continuity and efficiency to a unique organization by bringing the AMHS Employee Relations and Payroll back under the same umbrella so that contractual, procedural, and organizational changes can be managed within the same department.

The AMHS Vessel Payroll Unit includes:

Permanent full-time, Human Resource Consultant 5 (25-0237), range 22, located in Juneau Permanent full-time, Payroll Services Supervisor (25-3223), range 17, located in Juneau Permanent full-time, Human Resource Technician 3 (20-1046), range 15, located in Juneau Permanent full-time, Human Resource Technician 2 (10-0258), range 14, located in Juneau Permanent full-time, Human Resource Technician 2 (03-0161), range 14, located in Juneau Permanent full-time, Administrative Assistant 1 (25-3085), range 12, located in Juneau Permanent full-time, Human Resource Technician 2 (25-3564), range 14, located in Juneau Permanent full-time, Human Resource Technician 2 (25-1791), range 14, located in Juneau Permanent full-time, Human Resource Technician 2 (25-1791), range 14, located in Juneau

Totals	11,194.5	10,077.0	32.0	1,029.9	55.6	0.0	0.0	0.0	78	0	0

Department of Transportation and 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	PFT	PPT	NP
		******	****** C	hanges From I	FY2024 Enrolled	To FY2024 Au	uthorized *****	******	******			
FY2024 Enrolled				· ·								
	Enrolled	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts	80	05.4										
	Subtotal	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
*****	******	*****	Changes Fro	m FY2024 Man	agement Plan T	o FY2025 Gov	ernor Adjusted	Base *******	******	*****	**	
FY2025 Salary, Hea	alth Insurance. a	nd PERS Rate A	•	•								
,	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	, š	36.5										
FY2025 Salary, H	ealth Insurance, a	and PERS Rate A	djustments: \$36	S.5								
EV000E Alexies 0 #4 700 t. #4 00	0									
FY2025 AlaskaCa				er montn: \$1.4 nber per month: \$1	0.4							
FY2025 GGU 168			,379.30 per men	ibei þei illolitil. Þ	0.4							

FY2025 GGU 5% Cost of Living Adjustment: \$26.4 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.3

Subtotal	841.9	813.4	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
*******	******	Changes From	FY2025 Gov	ernor Adjusted B	Base To FY202	5 Governor **	******	******	****		
 Totals	841.9	813.4	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0

Positions

Department of Transportation and Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$164.4

FY2025 GGU 5% Cost of Living Adjustment: \$112.8

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.6 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3

Scenario Change Trans Totals Personal Trave Services Commodities Capital Outlay Benefits Services Personal Services Ser		_									P	ositions	
FY2024 Enrolled			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Enrolled S.903.0 4,057.5 10.0 1,707.6 127.9 0.0 0.0 0.0 33 0		*****	*****	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	uthorized *******	******	******			
1006 HyQ capit	FY2024 Enrolled				•								
1026 Hwy Capitt		Enrolled	5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6
1027 Int Airprit 129.2 1081 CIP Ropts 3,891.3 1076 Marine Hwy 516.4 Subtotal 5,903.0 4,057.5 10.0 1,707.6 127.9 0.0 0.0 0.0 0.0 33 0 ********************************	1004 Gen Fund	1	,280.7										
1061 CIP Rcpts 1,076 Marine Hwy 1061 CIP Rcpts 1,004 1,707.6 127.9 1,006 1,707.6	1026 Hwy Capitl		85.4										
Subtotal 5,903.0 4,057.5 10.0 1,707.6 127.9 0.0 0.0 0.0 33 0 ********************************	1027 Int Airprt		129.2										
Subtotal 5,903.0 4,057.5 10.0 1,707.6 127.9 0.0 0.0 0.0 33 0 ********************************	1061 CIP Rcpts	3	,891.3										
**************************************	1076 Marine Hwy		516.4										
Transfer Analyst/Programmer 4 (25-0237) to Statewide Administrative Services for AMHS Payroll Transition Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6
Trout 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	;	******	******	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	******	*****	***		
Transfer full-time Analyst/Programmer 4 (25-0/237), range 20, located in Anchorage, to Statewide Administrative Services and reclassify to a Human Resource Consultant 5, range 22, located in Juneau, as part of the transition of Alaska Marine Highway System (AMHS) payroll to the Department of Transportation and Public Facilities (DOT&PF). The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This new Human Resource Consultant 5 is the lead position in the new organizational structure and will supervise the new Payroll unit (eight employees) in addition to the existing Employee Relations unit (two employees) assigned to AMHS vessels. **Transfer Authority for Anticipated Personal Services Costs LIT 0.0 -150.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ransfer Analyst/Pro	ogrammer 4	(25-0237) to State	wide Administrative	Services for AM	HS Payroll Tran	sition						
Consultant 5, range 22, located in Juneau, as part of the transition of Alaska Marine Highway System (AMHS) payroll to the Department of Transportation and Public Facilities (DOT&PF). The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This new Human Resource Consultant 5 is the lead position in the new organizational structure and will supervise the new Payroll unit (eight employees) in addition to the existing Employee Relations unit (two employees) assigned to AMHS vessels. Transfer Authority for Anticipated Personal Services Costs LIT 0.0 -150.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consultant 5, range 22, located in Juneau, as part of the transition of Alaska Marine Highway System (AMHS) payroll to the Department of Transportation and Public Facilities (DOT&PF). The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This new Human Resource Consultant 5 is the lead position in the new organizational structure and will supervise the new Payroll unit (eight employees) in addition to the existing Employee Relations unit (two employees) assigned to AMHS vessels. Fransfer Authority for Anticipated Personal Services Costs LIT 0.0 -150.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer full-time A	nalvet/Progra	mmer 4 (25-0237)	range 20 located in	Anchorage to Sta	atewide Administ	rative Services an	d reclassify to a Humai	Resource				
LIT 0.0 -150.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	the lead position in	the new orga											
Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. Subtotal 5,903.0 3,907.5 10.0 1,857.6 127.9 0.0 0.0 0.0 32 0 ***********************************	, ,	· ·	IHS vessels.	·	e new Fayron um	it (eight employee	es) in addition to th	ne existing Employee F	elations unit				
Subtotal 5,903.0 3,907.5 10.0 1,857.6 127.9 0.0 0.0 0.0 32 0	, ,	or Anticipate	IHS vessels. d Personal Servic	es Costs	,		,	0 1 7		0.0	0	0	0
**************************************	ransfer Authority fo	or Anticipate	IHS vessels. d Personal Servic 0.0	es Costs -150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments SalAdj 164.4 164.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer Authority fo	or Anticipate	IHS vessels. d Personal Servic 0.0	es Costs -150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments SalAdj 164.4 164.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer Authority for	or Anticipate LIT rom personal	IHS vessels. d Personal Servic 0.0 services to service	es Costs -150.0 es to align authority wi	0.0 th anticipated exp	150.0 penditures. The r	0.0 emaining authority	0.0 is sufficient to cover a	0.0 nticipated		v		6
SalAdj 164.4 164.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer Authority for Transfer authority for expenditures.	or Anticipate LIT from personal	IHS vessels. d Personal Servic 0.0 services to service 5,903.0	es Costs -150.0 es to align authority wi	0.0 th anticipated exp 10.0	150.0 penditures. The ro	0.0 emaining authority 127.9	0.0 vis sufficient to cover a	0.0 nticipated	0.0	32	0	-
, and the second	Transfer Authority for Transfer authority for expenditures.	or Anticipate LIT from personal Subtotal	HS vessels. d Personal Service 0.0 services to service 5,903.0	es Costs -150.0 es to align authority wi 3,907.5 Changes From	0.0 th anticipated exp 10.0	150.0 penditures. The ro	0.0 emaining authority 127.9	0.0 vis sufficient to cover a	0.0 nticipated	0.0	32	0	_
	Transfer Authority for Transfer authority for expenditures.	or Anticipate LIT from personal Subtotal ***********************************	d Personal Service 0.0 services to service 5,903.0 ***********************************	es Costs -150.0 es to align authority wi 3,907.5 Changes From Adjustments	0.0 th anticipated exp 10.0 FY2024 Manag	150.0 penditures. The ro 1,857.6 gement Plan T	0.0 emaining authority 127.9 To FY2025 Gov	0.0 vis sufficient to cover a 0.0 ernor Adjusted Bas	0.0 nticipated 0.0 se *********	0.0	32	0	6
	Transfer Authority for Transfer authority for expenditures.	or Anticipate LIT from personal Subtotal ***********************************	d Personal Service 0.0 services to service 5,903.0 **********************************	es Costs -150.0 es to align authority wi 3,907.5 Changes From Adjustments	0.0 th anticipated exp 10.0 FY2024 Manag	150.0 penditures. The ro 1,857.6 gement Plan T	0.0 emaining authority 127.9 To FY2025 Gov	0.0 vis sufficient to cover a 0.0 ernor Adjusted Bas	0.0 nticipated 0.0 se *********	0.0	32	0	_
	Transfer Authority for Transfer authority for expenditures. ********* FY2025 Salary, Heal	or Anticipate LIT from personal Subtotal ***********************************	d Personal Service 0.0 services to service 5,903.0 ***********************************	es Costs -150.0 es to align authority wi 3,907.5 Changes From Adjustments	0.0 th anticipated exp 10.0 FY2024 Manag	150.0 penditures. The ro 1,857.6 gement Plan T	0.0 emaining authority 127.9 To FY2025 Gov	0.0 vis sufficient to cover a 0.0 ernor Adjusted Bas	0.0 nticipated 0.0 se *********	0.0	32	0	6
	Transfer Authority for Expenditures. ********* FY2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl	or Anticipate LIT from personal Subtotal ***********************************	d Personal Service 0.0 services to service 5,903.0 ***********************************	es Costs -150.0 es to align authority wi 3,907.5 Changes From Adjustments	0.0 th anticipated exp 10.0 FY2024 Manag	150.0 penditures. The ro 1,857.6 gement Plan T	0.0 emaining authority 127.9 To FY2025 Gov	0.0 vis sufficient to cover a 0.0 ernor Adjusted Bas	0.0 nticipated 0.0 se *********	0.0	32	0	6
1001 Cir Repts 120.4 1076 Marine Hwy 17.6	Transfer Authority for Transfer authority for expenditures. ********* FY2025 Salary, Health 1004 Gen Fund	or Anticipate LIT from personal Subtotal ***********************************	d Personal Service 0.0 services to service 5,903.0 ***********************************	es Costs -150.0 es to align authority wi 3,907.5 Changes From Adjustments	0.0 th anticipated exp 10.0 FY2024 Manag	150.0 penditures. The ro 1,857.6 gement Plan T	0.0 emaining authority 127.9 To FY2025 Gov	0.0 vis sufficient to cover a 0.0 ernor Adjusted Bas	0.0 nticipated 0.0 se *********	0.0	32	0	6

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Dooitions

Department of Transportation and Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2025 PERS F	Rate Adjustment f	from 25.10% to 26.7	76%: \$40.7									
	Subtotal	6,067.4	4,071.9	10.0	1,857.6	127.9	0.0	0.0	0.0	32	0	6
*	******	******	**** Changes F	rom FY2025 G	overnor Adjus	ted Base To F	Y2025 Governor	*********	******	*****		
Add Inter-Agency	Receipts for Of	T Helpdesk and E	nterprise Support	Transition to DO	T&PF							
	Inc	1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,	091.9										

1,001.0

Add inter-agency receipts for Office of Information Technology (OIT) Helpdesk and Enterprise Support transition to Department of Transportation and Public Facilities (DOT&PF). The Department of Administration will transfer eight full-time positions to DOT&PF.

The OIT Helpdesk and Enterprise Support positions:

Full-time Micro/Net Spec 2 (25-0108), range 20, located in Anchorage

Full-time Micro/Net Tech 2 (25-0109), range 16, located in Anchorage

Full-time Data Processing Manager 1 (25-0377), range 22, located in Anchorage

Full-time Micro/Net Spec 1 (25-0602), range 18, located in Juneau

Full-time Micro/Net Tech 2 (25-0959), range 16, located in Ketchikan

Full-time Data Processing Manager 1 (25-1376), range 22, located in Juneau

Full-time Micro/Net Spec 2 (25-1610), range 20, located in Fairbanks

Full-time Micro/Net Spec 1 (25-2297), range 18, located in Fairbanks

Totals	7,159.3	5,124.6	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6

Danitiana

Department of Transportation and Public Facilities

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

										Р	ositions	
Scenario/Change	Trans		Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	*******	******* Cha	nges From	FY2024 Enrolled	To FY2024 Au	uthorized ******	******	*****			
FY2024 Enrolled				· ·								
	Enrolled	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3,5	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 Fr	om FY2025	Governor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation and Public Facilities

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

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Type		Services					Benefits		•••		
	******	***********	******* Cha	inges From FY2	2024 Enrolled	To FY2024 Au	uthorized ******	******	******			
Y2024 Enrolled	Enrolled	2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	
1004 Gen Fund	Enrolled	2,976.7 819.9	2,401.0	3.5	511.7	2.5	0.0	0.0	0.0	24	U	
1026 Hwy Capitl		75.8										
1027 Int Airprt		452.3										
1061 CIP Rcpts	1	,251.5										
1076 Marine Hwy		379.2										
	Subtotal	2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	
,	*****	*******	******** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	*****	******	***		
ransfer Two Stock			25-2657, 25-0262) to	AIA Facilities for	Central Region	n Warehouse Clo	sure					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
The following positi	ions are trans	ferred to Anchorag	e Airport Facilities as	s part of the Centra	il Region Wareh	ouse closure:						
Full-time Stock & P		, ,	,	Allollolage								
Full-time Stock & P	Parts Services for Anticipate LIT	ed Personal Servic	es Costs 200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	
Full-time Stock & Pransfer Authority for Transfer available a	Parts Services For Anticipate LIT authority from	ed Personal Servic 0.0 a services to person	es Costs 200.0	0.0 authority with antici			0.0 positions for Office of		0.0	0	0	
Full-time Stock & Pransfer Authority for Transfer available a	Parts Services For Anticipate LIT authority from	ed Personal Servic 0.0 a services to person	ees Costs 200.0 nal services to align a	0.0 authority with antici					0.0	0 22	0	
Full-time Stock & P Transfer Authority for Transfer available a Property Managem	Parts Services For Anticipate LIT authority from nent that were Subtotal	d Personal Service 0.0 a services to person transferred from the 2,978.7	tes Costs 200.0 nal services to align a ne Department of Adr 2,661.0 Changes From	0.0 authority with anticipal ministration.	pated expenditu	res and fund three	positions for Office of	Procurement 0.0		22	0	
Full-time Stock & P ransfer Authority for Transfer available a Property Managem	Parts Services For Anticipate LIT authority fromment that were Subtotal	d Personal Service 0.0 a services to person transferred from the 2,978.7	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments	0.0 authority with anticipal ministration. 3.5 FY2024 Manag	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P Transfer Authority for Transfer available a Property Managem ***********************************	Parts Services For Anticipate LIT authority from nent that were Subtotal	d Personal Service 0.0 a services to person transferred from the 2,978.7 and PERS Rate 4,92.2	tes Costs 200.0 nal services to align a ne Department of Adr 2,661.0 Changes From	0.0 authority with anticipal ministration.	pated expenditu	res and fund three	positions for Office of 0.0	Procurement 0.0	0.0	22	0	
Full-time Stock & P ransfer Authority for Transfer available a Property Managem ********* Y2025 Salary, Heal 1004 Gen Fund	Parts Services For Anticipate LIT authority fromment that were Subtotal	d Personal Service 0.0 a services to person transferred from the 2,978.7 and PERS Rate 4,92.2 27.6	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments	0.0 authority with anticipal ministration. 3.5 FY2024 Manag	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P fransfer Authority for Transfer available a Property Managem ***********************************	Parts Services For Anticipate LIT authority fromment that were Subtotal	2,978.7 **********************************	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments	0.0 authority with anticipal ministration. 3.5 FY2024 Manag	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P fransfer Authority for Transfer available a Property Managem ***********************************	Parts Services For Anticipate LIT authority fromment that were Subtotal	d Personal Service 0.0 a services to person transferred from the 2,978.7 and PERS Rate 4,92.2 27.6	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments	0.0 authority with anticipal ministration. 3.5 FY2024 Manag	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P fransfer Authority for Transfer available a Property Managem ********* Y2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt	Parts Services For Anticipate LIT authority fromment that were Subtotal	2,978.7 **********************************	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments	0.0 authority with anticipal ministration. 3.5 FY2024 Manag	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & Pransfer Authority for Transfer available a Property Managem ***********************************	Parts Services For Anticipate LIT authority from nent that were Subtotal ***********************************	d Personal Service 0.0 a services to person transferred from the 2,978.7 and PERS Rate 2,92.2 27.6 2.0 12.4 39.1 11.1	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments	0.0 authority with anticipal ministration. 3.5 FY2024 Manag	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P Fransfer Authority for Transfer available as Property Managem ********* FY2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2025 Salary, He	Parts Services For Anticipate LIT authority fromment that were Subtotal ************************************	2,978.7 2,9	ces Costs 200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments 92.2 Adjustments: \$92.2	0.0 authority with anticipal ministration. 3.5 FY2024 Manag 0.0	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P Fransfer Authority for Transfer available a Property Managem ******** FY2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Ropts 1076 Marine Hwy FY2025 Salary, He FY2025 AlaskaCar	Parts Services For Anticipate LIT authority fromment that were Subtotal ************************************	2,978.7 **********************************	ces Costs 200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments 92.2 Adjustments: \$92.2	0.0 authority with anticipal ministration. 3.5 FY2024 Manag 0.0	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P Fransfer Authority for Transfer available a Property Managem ********* FY2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Ropts 1076 Marine Hwy FY2025 Salary, He FY2025 AlaskaCar FY2025 GGU healt	Parts Services For Anticipate LIT authority fromment that were Subtotal ************************************	2,978.7 **********************************	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments 92.2 Adjustments: \$92.2 08 per member per nember per member per member per member per member memb	0.0 authority with anticipal ministration. 3.5 FY2024 Manag 0.0	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P Fransfer Authority for Transfer available as Property Managem ********* FY2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Ropts 1076 Marine Hwy FY2025 Salary, He FY2025 AlaskaCar	Parts Services For Anticipate LIT authority fromment that were Subtotal ************************************	2,978.7 **********************************	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments 92.2 Adjustments: \$92.2 08 per member per nember per nember per member per mem	0.0 authority with anticipal ministration. 3.5 FY2024 Manag 0.0	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	
Full-time Stock & P Transfer Authority for Transfer available a Property Managem ********* FY2025 Salary, Heal 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Ropts 1076 Marine Hwy FY2025 Salary, He FY2025 GGU healt FY2025 GGU 5% C	Parts Services For Anticipate LIT authority fromment that were Subtotal ************************************	2,978.7 **********************************	200.0 nal services to align a ne Department of Adr 2,661.0 Changes From Adjustments 92.2 Adjustments: \$92.2 08 per member per nember per nember per member per mem	0.0 authority with anticipal ministration. 3.5 FY2024 Manag 0.0	311.7 ement Plan 1	2.5 co FY2025 Gov	positions for Office of 0.0 ernor Adjusted Bas	0.0 se *********	0.0	22	0	

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Department of Transportation and 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	PFT	PPT	NP
	******	*******	**** Changes Fr	om FY2025 Go	vernor Adjus	sted Base To F	Y2025 Governor	*******	*******	*****		
	Totals	3,070.9	2,753.2	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0

Docitions

Department of Transportation and Public Facilities

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
	*****	*****	****** Ch	nanges From	FY2024 Enrolled	To FY2024 Au	uthorized *******	******	******			
FY2024 Enrolled												
	Enrolled	1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund		269.3										
1061 CIP Rcpts	1	,156.4										
	Subtotal	1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
*******	******	******	Changes From	n FY2024 Mar	agement Plan T	o FY2025 Gov	ernor Adjusted Bas	e ******	******	******	**	
FY2025 Salary, Health	n Insurance	and PERS Rate			agomont i iai.		omor majaotoa zao					
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	2.9										
1061 CIP Rcpts		47.1										
FY2025 Salary, Health FY2025 AlaskaCare in FY2025 GGU health FY2025 GGU 5% Co FY2025 PERS Rate A	insurance for insurance for the contract of th	rom \$1,793 to \$1,9 rom \$1,573.50 to \$ Adjustment: \$31.3	08 per member per 1,579.50 per mem	month: \$4.1	0.4							
Transfer Right-of-Way				ineering, and C								
1061 CIP Rcpts	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		100.0										

Central Region divisions are grappling with persistent challenges related to high staff turnover and the recruitment of qualified personnel throughout the region. As the number of vacancies continues to rise, a temporary reassignment of duties has been undertaken among the region's management and administrative staff to manage the increasing workload.

This position is poised to play a pivotal role in addressing these staffing concerns by serving as the primary point of contact for recruitment activities within Central Region components. This position will assume a critical role in delivering comprehensive recruitment services, encompassing tasks such as job postings, facilitation of hiring approvals, and managing correspondence related to recruitment processes. It is expected to streamline operations, reduce delays, mitigate potential confusion, and enhance communication between the region and the Department of Transportation and Public Facilities recruitment team, thereby serving as a valuable liaison between the division and Division of Personnel's Recruitment Services.

0.0

Align Authority for Anticipated Services and Commodities Costs LIT 0.0 -81.0

Transfer authority from personal services to services and commodities to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.

66.0

15.0

0.0

0.0

0.0

Department of Transportation and 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	PFT	PPT	NP
	Subtotal	1,575.7	1,396.4	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0
	******	*******	***** Changes Fi	rom FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	******	*******	*****		
	Totals	1,575.7	1,396.4	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0

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Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation and 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	PFT	ositions PPT	NP
	*****	*******	*****	****** Chan	ges From FY	2024 Enrolled	To FY2024 Au	uthorized ********	******	*****			
FY2024 Enrolled					-	40= 0					_		
1004 Gen Fund	Enrolled	326.6	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts		667.8											
	Subtotal		994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
*****	*****	*****	******	Changes From 1	FY2024 Manag	ement Plan T	o FY2025 Gov	ernor Adjusted Base	*****	******	*****	**	
FY2025 Salary, He	alth Insurance	, and PE	RS Rate A		12024 Mariag			ornor Aujuotou Buoo					
•	SalAdj		30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1061 CIP Rcpts		6.6 24.2											
FY2025 Salary, F	Health Insuranc	e, and Pl	ERS Rate A	Adjustments: \$30.8									
FY2025 GGU 5% FY2025 PERS R	Cost of Living ate Adjustment	Adjustment from 25.	ent: \$19.8 10% to 26.7	,579.50 per member 76%: \$8.2 orthern Region High -86.9	'		rative Support 0.0	0.0	0.0	0.0	-1	0	O
Transfer full-time Region Highways					in Fairbanks and	related funding	from Northern Reุ	gion Support Services to N	Northern				
Transfer Authority	r from Norther		n Design, E 130.6	Engineering, and Con 125.8	nstruction for Pi 0.0	rogram Alignme 4.4	ent 0.4	0.0	0.0	0.0	0	0	C
1004 Gen Fund		100.7											
1061 CIP Rcpts		29.9											
								nd Construction and Nortl oported in one component					
Additional funding	g for core servi	ces and o	commodities	s is also transferred.									
Transfer Authority		ed Perso		es Costs 20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	_
Transfer authority	LIT	to person	0.0		0.0 h anticipated obli		0.0	0.0 s sufficient to cover anticip	0.0	0.0	0	0	0
expenditures.	y itotti services	to persor	iiai seivides	s to aligh authority wit	n anticipated obli	yauons. me ten	naming authority is	s summern to cover anticip	Jaieu				

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Department of Transportation and 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	P PFT	ositions PPT	NP
	Subtotal	1,068.9	861.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
	******	*******	* Changes F	rom FY2025 Gov	vernor Adjus	ted Base To F	Y2025 Governor	*******	******	*****		
	Totals	1,068.9	861.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0

Department of Transportation and Public Facilities

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

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Chan	ges From FY2	024 Enrolled	To FY2024 Au	uthorized *****	******	*****			
FY2024 Enrolled												
4004 O F	Enrolled	3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund 1007 I/A Rcpts		1,170.5 121.0										
1061 CIP Repts		2,337.3										
1076 Marine Hwy		46.7										
	Subtotal	3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
	*****	******	****** Changes	Erom EV2024 /	Ath.owi-od T	o EV2024 Man	agament Dian	******	******	***		
Transfor Administra	ative Officer	2 (25-2316) to Supr	******** Changes oort Regional and Al	FFOM F12024 F MHS Pacruitment	Authorizea i	0 F12024 Wan	agement Plan					
Transier Administra	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administr	rative Officer		, range 19, located in	Juneau, from Sou	thcoast Region	Design & Engine						
			to the increased nee									
support Alaska Ma	arine Highway	y System shoreside p	position recruitment et	forts.			-					
Transfer Authority f			es Costs 60.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
Turnefen en Alexaiten	LIT	0.0		0.0	-60.0	0.0	0.0	0.0	0.0	U	U	0
expenditures.	nom services	s to personal services	s to align authority wit	n anticipated oblig	gations. The ren	laining authority is	s sufficient to cover a	anticipated				
схропанагоз.												
	Subtotal	3,675.5	3,438.6	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
*****	******	******	Changes From I	FY2024 Manage	ement Plan T	o FY2025 Gov	ernor Adjusted F	Rase *******	******	*****	**	
FY2025 Salary, Hea	Ith Insuranc	e. and PERS Rate A		12024 Manage		0 1 12020 001	omor Aujuotou L	Juoc				
,,	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		90.0										
1076 Marine Hwy		2.6										
FY2025 Salary, He	ealth Insuran	ce, and PERS Rate A	Adjustments: \$126.2									
EV2025 AlaskaCa	ro incurance	from \$1.702 to \$1.00	08 per member per mo	onth: ¢115								
			1,579.50 per member									
		g Adjustment: \$74.6		permonar. \$1.2								
		it from 25.10% to 26.										
	•											
Transfer CIP Receip			esign, Engineering,				0.0	0.0	0.0	0	0	^
1061 CIP Rcpts	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1001 CIP Repts		120.0										

Department of Transportation and Public Facilities

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

	Positions	
ous PFT	PPT	NP
0.0 29	0	0

0.0 29	0	0
	0.0 29	0.0 29 0

Department of Transportation and 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	PFT	ositions PPT	NP
1100014 11110	J · ·	******		nges From FY	2024 Enrolled	To FY2024 Au	thorized ******		******			
FY2024 Enrolled			5	900								
	Enrolled	5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		188.4										
1027 Int Airprt		13.8										
1061 CIP Rcpts		540.2										
1244 Rural Air		4,170.0										
1245 R Apt I/A		268.5										
	Subtotal	5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
Add College Interr	n 1 (25-IN240 PosAdj) for Remote Se	so create a hiring and trensing Lab Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Add a nonbermai			25-IN2401), range 8, lo			wide Aviation's Re	emote Sensing Lab to m	naintain and				i
organize our fleet	t of Unmanne	d Aerial Systems	and provide the intern v	vith valuable expos	ure to an emergi	ng industry.						'
	t of Unmanne Subtotal	d Aerial Systems 5,180.9	4,431.5	vith valuable expos	ure to an emergi	ng industry.	0.0	0.0	0.0	34	0	1
organize our flee	Subtotal		4,431.5	165.1	545.0	39.3			0.0		•	1
organize our fleet	Subtotal	5,180.9	4,431.5 **** Changes From	165.1	545.0	39.3	0.0 ernor Adjusted Bas				•	1
organize our flee	Subtotal	5,180.9	4,431.5 **** Changes From	165.1	545.0	39.3					•	1
organize our fleet	Subtotal	5,180.9 ******** e, and PERS Ra	4,431.5 **** Changes From	165.1 FY2024 Manag	545.0 ement Plan To	39.3 o FY2025 Gove	ernor Adjusted Bas	e *******	***************************************	*****	**	-
organize our fleet	Subtotal	5,180.9 ************************************	4,431.5 **** Changes From	165.1 FY2024 Manag	545.0 ement Plan To	39.3 o FY2025 Gove	ernor Adjusted Bas	e *******	***************************************	*****	**	
******* FY2025 Salary, He 1004 Gen Fund	Subtotal	5,180.9 ************************************	4,431.5 **** Changes From	165.1 FY2024 Manag	545.0 ement Plan To	39.3 o FY2025 Gove	ernor Adjusted Bas	e *******	***************************************	*****	**	·
******* FY2025 Salary, He 1004 Gen Fund 1027 Int Airprt	Subtotal	5,180.9 ******* e, and PERS Ra 209.0 6.8 0.7	4,431.5 **** Changes From	165.1 FY2024 Manag	545.0 ement Plan To	39.3 o FY2025 Gove	ernor Adjusted Bas	e *******	***************************************	*****	**	

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$209.0

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.6 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0

FY2025 GGU 5% Cost of Living Adjustment: \$153.0 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$47.4

Department of Transportation and 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	PFT	PPT	NP
	Subtotal	5,389.9	4,640.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
,	*******	******	**** Changes Fr	om FY2025 G	overnor Adjus	ted Base To F	Y2025 Governor	*******	*******	*****		
	Totals	5,389.9	4,640.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1

Docitions

Department of Transportation and Public Facilities

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

										Po	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	******	******	****** Char	nges From FY2	2024 Enrolled	To FY2024 Aι	thorized *******	******	******			
Y2024 Enrolled				•								
	Enrolled	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1007 I/A Rcpts	15	0.0										
	Subtotal	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
*****	******	*****	Changes From	FY2024 Manag	ement Plan To	o FY2025 Gov	ernor Adjusted Bas	e *******	******	*****	**	
Y2025 Salarv. He	ealth Insurance, ar	nd PERS Rate A						•				
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	•	8.6										
FY2025 Salary. H	Health Insurance, a	and PERS Rate A	Adjustments: \$8.6									
		m 25 111% to 26	/6%· \$1 /									
ransfer Authority	tate Adjustment from to Support Lines	s for Program A	lignment -156.4	0.0	156.4	0.0	0.0	0.0	0.0	0	0	
ransfer Authority	to Support Lines	s for Program A	lignment				0.0	0.0	0.0	0	0	
ransfer Authority	to Support Lines	s for Program A	lignment -156.4				0.0	0.0	0.0	0	0	
ransfer Authority Transfer unrealiz	y to Support Lines LIT able inter-agency r	of for Program A 0.0 receipt authority	lignment -156.4 from personal service 2.2	es to services for p	program alignmer	nt. 0.0	0.0	0.0		1	_	
ransfer Authority Transfer unrealiz	Support Lines LIT Sable inter-agency r Subtotal	s for Program A 0.0 receipt authority 158.6	lignment -156.4 from personal service 2.2	0.0 Ty2025 Go	156.4 overnor Adjust	nt. 0.0	0.0	0.0	0.0	1	_	
ransfer Authority Transfer unrealiz	Support Lines LIT Sable inter-agency r Subtotal	s for Program A 0.0 receipt authority 158.6	lignment -156.4 from personal service 2.2 ***** Changes Fre	0.0 Ty2025 Go	156.4 overnor Adjust	nt. 0.0	0.0	0.0	0.0	1	_	
ransfer Authority Transfer unrealiz	Subtotal Subtotal weenent Project R Inc	of for Program A 0.0 receipt authority 158.6 receipt Authority	lignment -156.4 from personal service 2.2 ***** Changes From y for Health and Saf	0.0 om FY2025 Go ety Program Ove	156.4 overnor Adjust	0.0 ed Base To F	0.0 Y2025 Governor	0.0	0.0	1	0	
ransfer Authority Transfer unrealiz dd Capital Impro 1061 CIP Rcpts Statewide Safety position (25-3835	subtotal ***********************************	s for Program A 0.0 receipt authority 158.6 ************************************	representation of the position	0.0 DM FY2025 Go ety Program Ove 0.0 rovement Project s health and safet	156.4 overnor Adjustersight 4.4 (CIP) receipt autity programs and vitage in the control of the	nt. 0.0 ed Base To F 0.0 hority to fund the works with the reg	0.0 Y2025 Governor	0.0 ****************** 0.0 dinator 2 vrogram	0.0	1	0	_

Department of Transportation and Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

		• • • • •	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Cha	naes From FY	2024 Enrolled	To FY2024 Au	uthorized ******	******	*****			,
FY2024 Enrolled				3 - 1								
	Enrolled	8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10
1004 Gen Fund		359.1										
1027 Int Airprt		32.3										
1061 CIP Rcpts	7	7,172.0										
1244 Rural Air		749.3										
	Subtotal	8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10
	******	*******	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	*****	******	***		
Delete Four Colleg	e Intern Posit	ions	J				J					
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
The following vac	ant non-perma	nent College Intern	positions are deleted	d:								
			8, located in Fairba									
			8, located in Ancho									
			8, located in Ancho									
Non-permanent C	College Intern 1	(25-IN0912), range	8, located in Fairba	nks								
	Subtotal	8.312.7	7.722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	6
	Subtotai	8,312.7	1,122.8	64.4	447.7	77.8	0.0	0.0	0.0	54	U	6
*****	******	******	Changes From	FY2024 Manag	gement Plan T	o FY2025 Gov	ernor Adjusted Ba	se *******	******	*****	**	
FY2025 Salary, Hea			djustments									
	SalAdj	315.7	315.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1027 Int Airprt		0.5										
1061 CIP Rcpts		277.2										
1244 Rural Air		33.5										
FY2025 Salary, H	lealth Insuranc	e, and PERS Rate A	Adjustments: \$315.7	,								
EV2025 AlaskaCo	aro inquirance f	rom ¢1 702 to ¢1 00	08 per member per m	anth: ¢10.6								
			1,579.50 per membe		3							
		Adjustment: \$210.9		i pei illollill. \$2.0	,							
		from 25.10% to 26.										
1 12020 1 2110 110	ato / tajaoti nont	110111 20: 10 70 10 20:	7070. Ψ02.0									
Transfer 21 Position			d Innovation Office									
	Trout	-2,503.5	-2,402.7	0.0	-92.4	-8.4	0.0	0.0	0.0	-15	0	-6
1061 CIP Rcpts	-2	2,503.5										

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture

Department of Transportation and Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

										PC	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
and compile inform	nation and make	e data-driven decis	sions.									
Transfer the follow	ving positions to	the Data Moderniz	zation and Innovation	n Office for progra	m alignment:							
Permanent full-tim Permanent full-tim Permanent full-tim Permanent full-tim Permanent full-tim	ne Transportation ne Transportation ne Transportation ne Transportation ne Transportation	n Planner 3 (25-01 n Planner 2 (25-07 n Planner 2 (25-03 n Planner 1 (25-36 n Planner 1 (25-01	159), range 21, locate 26), range 24, locate (87), range 22, locate (166), range 22, locate (17), range 21, locate (15), range 21, locate (15), located in	ed in Juneau ed in Anchorage ed in Fairbanks ed in Juneau ed in Juneau								
Permanent full-tim Permanent full-tim Permanent full-tim Permanent full-tim Permanent full-tim Permanent full-tim	ne Transportation ne Transportation ne Transportation ne, Planner 1/2/3 ne Planner 1/2 (2 ne Planner 1/2 (2	n Planner 1 (25-03 n Planner 1 (25-03 n Planner 1 (25-13 g (25-0363), range (25-1361), range 15 25-1355), range 15	160), range 21, locate 164), range 21, locate 156), range 21, locate 15/17/19, located in 15/17/19, located in 15/17, located in Fairb	ed in Fairbanks ed in Anchorage ed in Anchorage Fairbanks Fairbanks anks								
Permanent full-tim Non-Permanent C Non-Permanent C Non-Permanent C Non-Permanent C	ne Transportation college Intern 1/2 college Intern 1/2 college Intern 1/2 college Intern 1/2	n Planner 1 (25-01 2/3/4 (25-IN0910), 2/3/4 (25-IN1102), 2/3/4 (25-IN2003), 2/3/4 (25-IN2201),	urney 2 (25-1362), W 37), range 22, locate range 8/9/10/12, loc range 8/9/10/12, loc range 8/9/10/12, loc range 8/9/10/12, loc	ed in Juneau ated in Fairbanks ated in Anchorage ated in Anchorage ated in Juneau	•	ıks						
			range 8/9/10/12, loc range 8/9/10/12, loc									
Transfer Authority	for Anticipated											
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services to	personal services	s to align authority w	ith anticipated obli	gations. The rer	maining authority is	s sufficient to cover a	nticipated				
	Subtotal	6,124.9	5,935.8	64.4	55.3	69.4	0.0	0.0	0.0	39	0	0
1	****	*******	**** Changes Fr	om FY2025 Go	vernor Adjus	sted Base To F	Y2025 Governor	******	*******	*****		
	Totals	6,124.9	5,935.8	64.4	55.3	69.4	0.0	0.0	0.0	39	0	0

Positions

Department of Transportation and Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

										Р		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** C	hanges From	FY2024 Enrolled	To FY2024 A	uthorized *********	*****	*****			
FY2024 Enrolled												
	Enrolled	7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund	1,268.0				·							
1005 GF/Prgm	3,339.2											
1007 I/A Rcpts	15.0											
1061 CIP Rcpts	2,364.8											
1215 UCR Rcpts	7	738.3										
	Subtotal	7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
*****	******	******	Changes From	m FY2024 Ma	nagement Plan T	o FY2025 Gov	ernor Adjusted Base	*****	******	*****	**	
FY2025 Salary, Hea	Ith Insurance,	and PERS Rate A			•		•					
•	SalAdj	286.1	286.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
1005 GF/Prgm	•	127.1										
1061 CIP Rcpts		92.3										
1215 UCR Rcpts		31.8										
FY2025 Salary, He	ealth Insurance	, and PERS Rate A	Adjustments: \$28	86.1								

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.2

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.5

FY2025 GGU 5% Cost of Living Adjustment: \$203.9

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$65.5

	Subtotal	8,011.4	6,594.4	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
***	*****	*****	Changes From	FY2025 Gov	ernor Adjusted B	ase To FY202	5 Governor ***	******	*****	****		
ew Commercial V	ehicle Compliance	Inspector Positi	on		•							
	Inc	113.7	98.7	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	15.	0										
1005 GF/Prgm	25.	5										
1061 CIP Rcpts	46.	6										
1215 UCR Rcpts	26.	6										

Additional Commercial Vehicle Compliance shift coverage is necessary at the Fox Weigh Station. This need arises from the expected surge in commercial motor vehicle traffic, stemming from increased activity in the oil and mining industries.

Weigh station activity is an annual requirement per 23 CFR 657 and 658 for Size & Weight Plan and Certification.

Т	otals	8,125.1	6,693.1	238.6	1,049.0	105.0	39.4	0.0	0.0	61 () (0

Desitions

Department of Transportation and Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

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

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Department of Transportation and Public Facilities

Component: Central Design, Engineering, and Construction (3432)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
*****	******	******	Changes From	FY2024 Manag	ement Plan	To FY2025 Gov	ernor Adjusted Base	*******	******	*****	**	
Combine Central F			pport Component fo	or Better Alignme	ent		-					
1004 Gen Fund	Trin	25,415.8 98.7	23,722.2	25.0	1,397.6	206.0	65.0	0.0	0.0	112	41	19
1004 Gen Fund 1007 I/A Ropts		55.6										
1061 CIP Rcpts	25	,261.5										
component into the Construction into	ne new Central a single team, t	Design, Engineerin therefore making co	g, and Construction	component. The set distinctions obse	tructure combir plete. The regio	nes staff and resour on benefits from hav	n and Engineering Servi ces from both Design & ing positions and suppor nal efficiencies.					
Combine Central D	•		S Component for Be									
1004 Gen Fund	Trin	27,276.4 95.9	26,007.9	22.0	1,081.6	159.9	5.0	0.0	0.0	167	13	
1004 Gen Fund 1005 GF/Prgm		635.6										
1061 CIP Rcpts		,544.9										
component into the Construction into combined to a sir ransfer Right-of-N	ne new Central a single team, t ngle regional con Way Assistant Trout	Design, Engineerin therefore making or mponent, streamlin (25-0492) to Centu -100.0	g, and Construction	component. The set distinctions obsc I processes to ma	structure combir plete. The regio ximize administ	nes staff and resour in benefits from havi trative and operation	n and Engineering Servi ces from both Design & ing positions and suppor nal efficiencies. 0.0		0.0	-1	0	
1061 CIP Rcpts	-	-100.0										
Assistant 3, range Central Region di As the number of	e 15, located in ivisions are grap vacancies cont	Anchorage.	nt challenges related	to high staff turno	over and the red	cruitment of qualified	l reclass as full-time Adr d personnel throughout t management and admin	he region.				
Central Region co	omponents. This	s position will assu	me a critical role in d	elivering compreh	ensive recruitm	nent services, encon	or recruitment activities on passing tasks such as geamline operations, red	ob				

2,479.2

365.9

70.0

0.0

47.0

mitigate potential confusion, and enhance communication between the region and the Department of Transportation and Public Facilities recruitment team,

thereby serving as a valuable liaison between the division and Division of Personnel's Recruitment Services.

49,630.1

52,592.2

278

54

26

0.0

Positions

Subtotal

Department of Transportation and Public Facilities

Component: Central Design, Engineering, and Construction (3432) Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	*** Changes Fr	om FY2025 Gov	vernor Adjus	ted Base To F	Y2025 Governor	*********	********	*****		
	Totals	52,592.2	49,630.1	47.0	2,479.2	365.9	70.0	0.0	0.0	278	54	26

Department of Transportation and Public Facilities

Component: Southcoast Design, Engineering, and Construction (3433) Design, Engineering and Construction (526)

		· ·	` ,							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
*****	******	******	Changes From	FY2024 Manag	ement Plan	To FY2025 Gov	vernor Adjusted Base	*******	*******	*****	**	
ombine Southcoa			nent for Better Alig	nment			•					
4004 O F	Trin	8,587.8	7,926.7	74.8	441.9	144.4	0.0	0.0	0.0	37	14	
1004 Gen Fund 1061 CIP Rcpts		52.4 35.4										
							into the new Southcoast					
							o a single team, therefore single regional compone					
			ze administrative and			goto combined to a	omgie regional compone	116,				
ombino Southood	not Dooign and I	Engineering Com	vices Component fo	r Bottor Alianma	n•							
	Trin	12,429.8	11,806.5	40.0	475.9	107.4	0.0	0.0	0.0	67	5	
1004 Gen Fund		20.2	•									
1005 GF/Prgm		33.1										
1061 CIP Rcpts	12,0	70.5										
streamlining budg	et and fiscal prod ation Planner 3 Trin	cesses to maximiz	egion benefits from h ze administrative and Statewide Design ar 218.9	d operational efficie	encies.	•	single regional compone	nt, 0.0	0.0	1	0	
Transfer a full-time Engineering, and				d in Juneau, from	Statewide Des	sign and Engineerin	g Services to Southcoas	t Design,				
ransfer CIP Recei			on Support Service				0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Trout -1	-120.0 20.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
			uitment coordination t ments. Additional inc				uction group as well as a upport this work.	dditional				
ransfer Engineeri	ng Associate (2 Trout	5-2416) to Data I -170.7	Modernization and I	nnovation Office	for Program 4	Alignment -0.4	0.0	0.0	0.0	-1	0	
1061 CIP Rcpts		70.7				•		3.0	0.0	-	-	
Transfer a full-time	e Engineering As	ssociate (25-2416	i), range 21, located i	in Juneau, to the D	Data Moderniza	ation and Innovatior	n Office for program align	ment.				

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Department of Transportation and Public Facilities

Component: Southcoast Design, Engineering, and Construction (3433) Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ntelligent Transpo	rtation Systems (ITS), and AASHTOW				s include Geospatial In d enables the departme		0.0	104	19	3
**		*******	7,						******			J
			Changes Fi	OIII 1 12025 GO	vernoi Aujus	teu base 10 F	12025 GOVERNO					
	Totals	20,950.6	19,666.2	114.8	917.8	251.8	0.0	0.0	0.0	104	19	3

Department of Transportation and Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Ch	nanges From FY	2024 Enrolled	To FY2024 Au	uthorized *********	*****	*****			
FY2024 Enrolled			٠.	900								
	Enrolled	13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund		52.6	,									
1061 CIP Rcpts	13	,270.2										
	Subtotal	13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
*****	*****	******	Changes Fron	n FY2024 Manag	ement Plan T	o FY2025 Gov	ernor Adjusted Base	******	*******	*****	**	
Delete Appraiser 2	Position (25-N	N21014)	J	•	•		-					
• •	PosAdj [`]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant nor	n-permanent Ap	opraiser 2 (25-N210	014), range 18, loc	ated in Anchorage.								
FY2025 Salary, Hea	alth Insurance	, and PERS Rate A	Adjustments									
-	SalAdj	563.7	563.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		560.8										
FY2025 Salary, H	ealth Insurance	e, and PERS Rate A	Adjustments: \$560	3.7								
FY2025 AlaskaCa	are insurance fr	om \$1,793 to \$1,90)8 per member pei	r month: \$22.7								
				ber per month: \$4.1								
		Adjustment: \$398.		20. poo \$								
		from 25.10% to 26.										
Transfer 19 Positio	ons to the Data	Modernization ar	nd Innovation Off	ice for Program Ali	anment							
	Trout	-3,074.3	-2,978.3	0.0	-88.0	-8.0	0.0	0.0	0.0	-19	0	0
1061 CIP Rcpts		.074.3	,									

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Transfer the following positions to the Data Modernization and Innovation Office for program alignment:

Permanent full-time Division Operations Manager (25-0110), range 24, located in Fairbanks

Permanent full-time GIS Analyst 3 (25-0150), range 19, located in Juneau

Permanent full-time Planner 3 (25-0147), range 19, located in Juneau

Permanent full-time Planner 3 (25-1859), range 19, located in Fairbanks

Permanent full-time GIS Analyst 3 (25-0148), range 19, located in Anchorage

Permanent full-time Planner 3 (25-3392), range 19, located in Juneau

Permanent full-time GIS Analyst 1/2/3 (25-0203), range 15/17/19, located in Anchorage

Permanent full-time Engineering Assistant 1/2/3 (25-0445), range 17/19/21, located in Anchorage

Department of Transportation and 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	PFT	PPT	NP
Permanent full-tin	ne Engineering A	ssistant 1/2/3 (25-	-1454), range 17/19/	21, located in Fairl	banks							
Permanent full-tin	ne Technical Eng	gineer 1/2 (25-018)	7), range 24/25, loca	ted in Juneau								
			, located in Juneau									
			25-2469), range 25,	located in Anchora	age							
Permanent full-tin	ne Engineering A	ssistant 3/Engine	ering Associate/Engi	neer 1 (25-1633),	range 21/21/22,	located in Fairbar	ıks					
		•	·1720), range 17/19/	, , , , , , , , , , , , , , , , , , , ,	•							
			6), range 20, located									
			range 16, located in									
			ange 18, located in									
			7), range 17, located									
			469), range 14, loca									
Transfer Transport	Trout	(25-2283) to Sou -223.7 223.7	thcoast Design, En -218.9	gineering, and Co	onstruction for -4.4	Program Alignme -0.4	ent 0.0	0.0	0.0	-1	0	0
Transfer a full-tim Engineering, and	•	,	,	d in Juneau, from	Statewide Desiç	gn and Engineering	g Services to Southcoast	: Design,				
-	Subtotal	10,588.5	10,032.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3
**	******	*******	**** Changes Fr	om FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor **	******	*******	*****		
	Totals	10,588.5	10,032.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3

Department of Transportation and 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	PFT	PPT	NP
	*****	******	****** Cl	nanges From F	Y2024 Enrolled	To FY2024 Au	thorized *******	******	******			
FY2024 Enrolled				•								
	Enrolled	39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
1004 Gen Fund		252.6										
1005 GF/Prgm		351.5										
1007 I/A Rcpts		177.9										
1061 CIP Rcpts	39	,054.1										
1232 ISPF-I/A		31.7										
	Subtotal	39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
	*****	******	****** Chang	es From FY202	4 Authorized T	o FY2024 Man	agement Plan ****	*****	******	***		
Transfer Administr	ative Officer 1	(25-1367) to Com	missioner's Offic	e								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time,	Administrative	Officer 1 (25-1367), range 17, locate	d in Fairbanks, to 0	Commissioner's Of	fice and reclassify	to a Program Coordina	ator 2, range				
20, located in Fair	banks. This po	sition will be respo	nsible for expansion	on and oversight of	workforce recruitm	nent, developmen	t, and management.					
Change Four Engir	neering Assist	ant Positions fror	n Part-Time to Fu	II-Time								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
•		ering, and Constru nd to the increased				ering Technician	Sub-Journey 2s to full-to	me				
The following pos			vo 17/10 located in	-								

Full-time, Engineering Assistant 1/2 (25-1511), range 17/19, located in Fairbanks

Full-time, Engineering Assistant 1/2 (25-1688), range 17/19, located in Fairbanks

Full-time, Engineering Assistant 1/2 (25-1701), range 17/19, located in Fairbanks

Full-time, Engineering Assistant 3 (25-1710), range 21, located in Fairbanks

	Subtotal	39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	201	67	7
*****	******	*****	Changes From I	Y2024 Manage	ement Plan To	FY2025 Governor	Adjusted Base	******	*****	******	•	
FY2025 Salary, Hea	alth Insurance,	and PERS Rate A	Adjustments									
-	SalAdj	1,589.4	1,589.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		14.3										
1007 I/A Rcpts		5.6										
1061 CIP Rcpts	1,5	60.7										
1232 ISPF-I/A		0.5										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,589.4

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$46.4

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$11.2

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

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

		•	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2025 GGU 5%	Cost of Living	Adjustment: \$1,116	6.7									
FY2025 PERS Ra	ate Adjustment	from 25.10% to 26.7	76%: \$415.1									
Transfer Mechanic	Automotive A	Advanced Journey/	Lead (25-1269) fron	n State Equipme	nt Fleet for Pro	gram Alignment						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		omotive-Advanced Joge 17/19, located in		69), wage grade 5	3, located in Fai	rbanks, from State	Equipment Fleet and re-	class to				
							strative processes, and so					
							on budget procedures a					
							al growth and developme					
·				•	• •	·						
Transfer Authority					4.4	0.4	0.0	0.0	0.0	0	0	0
1001 Can Fund	Trout	-130.6	-125.8	0.0	-4.4	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		-100.7 -29.9										
1001 CIP Repis		-29.9										
							nd Construction and Nor oported in one componer					
Additional funding	for core service	ces and commodities	s is also transferred.									
Transfer Technical	•	,			•							
1001 OID D 1	Trout	-269.4	-264.6	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-269.4										
Transfer a permai alignment.	nent full-time T	echnical Engineer 1	(25-1832), range 24	, located in Fairba	anks, to the Data	a Modernization an	d Innovation Office for p	rogram				
The Data Modern	ization and Inn	ovation Office is foc	used on innovation,	information syster	ms, and big data	a. Initial focus areas	s include Geospatial Info	rmation				
		portation Systems (I ke data-driven decis		/are. The office su	ipports innovativ	e technologies and	d enables the departmen	t to capture				
	Subtotal	41,057.2	39,318.3	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
**	******	*******	**** Changes Fr	om FY2025 Go	overnor Adjus	sted Base To F	Y2025 Governor **	******	******	*****		
	Totals	41,057.2	39,318.3	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
	. 0.0.0	,50.1=	,- 1010		.,	200.0	0.0	0.0	0.0	_•.	J .	•

Department of Transportation and Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	****** C	hanges From F	2024 Enrolled	To FY2024 Au	thorized ****	******	*****			
FY2024 Enrolled				-								
	Enrolled	26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund		94.4										
1005 GF/Prgm		609.2										
1061 CIP Rcpts	25	,513.6										
	Subtotal	26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
	******	******	******** Chan	ges From FY2024	1 Authorized T	o FY2024 Man	agement Plan	******	******	***		
Change Engineer/A												
3. 3. 3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	C
Central Region De	esion and Fnoi	neering Services re	eclassed two nosi	tions from permaner	nt part-time to per	manent full-time st	atus:					
	J		рос.		,		•					
		(25-0743), range 2 0893), range 15/17										
Full-time, GIS Ana		26 247 2	24 949 7	22.0	1 091 6	150.0	5.0	0.0	0.0	167	12	-
Full-time, GIS Ana	Subtotal	26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	167	13	•
*****	Subtotal	**************	Changes Fro	22.0 om FY2024 Mana	,				0.0			7
	Subtotal ************************************	**************************************	Changes Fro Adjustments	om FY2024 Mana	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	
******* FY2025 Salary, Hea	Subtotal	**************************************	Changes Fro		,							
******* FY2025 Salary, Hea	Subtotal ************************************	**************************************	Changes Fro Adjustments	om FY2024 Mana	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	-
FY2025 Salary, Hea	Subtotal ************************************	**************************************	Changes Fro Adjustments	om FY2024 Mana	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	
******* FY2025 Salary, Hea	Subtotal ************************************	**************************************	Changes Fro Adjustments	om FY2024 Mana	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	
FY2025 Salary, Hea 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	Subtotal ************************************	**************************************	Changes Fro Adjustments 1,059.2	om FY2024 Mana 0.0	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	7
******* FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H	Subtotal ************************************	**************************************	Changes Fro Adjustments 1,059.2 Adjustments: \$1,	om FY2024 Mana 0.0 059.2	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	
******* FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa	Subtotal ************************************	1,059.2 1.5 26.4 ,031.3 e, and PERS Rate	Changes Fro Adjustments 1,059.2 Adjustments: \$1,	om FY2024 Mana 0.0 059.2 er month: \$43.8	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	
******* FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head	Subtotal ***********************************	1,059.2 1.5 26.4 ,031.3 e, and PERS Rate	Changes Fro Adjustments 1,059.2 Adjustments: \$1, 08 per member p 1,579.50 per mer	om FY2024 Mana 0.0 059.2	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	-
******* FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head FY2025 GGU 5%	Subtotal ***********************************	**************************************	Changes Fro Adjustments 1,059.2 Adjustments: \$1, 08 per member p 1,579.50 per mer 7	om FY2024 Mana 0.0 059.2 er month: \$43.8	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	-
******* FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head FY2025 GGU 5%	Subtotal ***********************************	**************************************	Changes Fro Adjustments 1,059.2 Adjustments: \$1, 08 per member p 1,579.50 per mer 7 .76%: \$267.8	0.0 0.59.2 er month: \$43.8 nber per month: \$8.	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********** 0.0	*******	******	**	-
FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Repts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head FY2025 GGU 5% FY2025 PERS Rate	Subtotal ***********************************	**************************************	Changes Fro Adjustments 1,059.2 Adjustments: \$1, 08 per member p 1,579.50 per mer 7 .76%: \$267.8	0.0 0.59.2 er month: \$43.8 nber per month: \$8.	gement Plan 1	o FY2025 Gov	ernor Adjusted	Base ********	*******	******	**	C
FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Repts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head FY2025 GGU 5% FY2025 PERS Rate	Subtotal ************************************	**************************************	Changes Fro Adjustments 1,059.2 Adjustments: \$1, 08 per member po 1,579.50 per mer .7 .76%: \$267.8 s Component for	om FY2024 Mana 0.0 059.2 er month: \$43.8 nber per month: \$8.	gement Plan 1	O FY2025 Gov 0.0	ernor Adjusted 0.0	Base ********** 0.0	0.0	0	**	
FY2025 Salary, Head 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, Head 1005 GGU head 1005	Subtotal ************************************	**************************************	Changes Fro Adjustments 1,059.2 Adjustments: \$1, 08 per member po 1,579.50 per mer .7 .76%: \$267.8 s Component for	om FY2024 Mana 0.0 059.2 er month: \$43.8 nber per month: \$8.	gement Plan 1	O FY2025 Gov 0.0	ernor Adjusted 0.0	Base ********** 0.0	0.0	0	**	0

Combine the Central Region Construction and CIP Support component and the Central Design and Engineering Services component into the new Central Design, Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.

Department of Transportation and Public Facilities

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

Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***********	*******	*** Changes Fr	om FY2025 Go	overnor Adjus	sted Base To F	Y2025 Governor	**********	*******	*****		
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Department of Transportation and Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	****** C	hanges From F	Y2024 Enrolled	To FY2024 Au	uthorized *****	*****	*****			
FY2024 Enrolled												
	Enrolled	11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund		118.5										
1005 GF/Prgm 1061 CIP Rcpts	11	224.5 .641.1										
1001 Oil Tepts		,041.1										
	Subtotal	11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
	******	******	****** Chanc	es From FY203	24 Authorized T	o FY2024 Man	agement Plan	******	******	***		
Transfer Administr	ative Officer 2	(25-2316) to Supp				• 	agomont i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administ	rative Officer 2	position (25-2316)	, range 19, locate	d in Juneau, from	Southcoast Region	Design & Enginee	ering Services to So	uthcoast Region				
							t regional recruitme					
support Alaska Ma	arine Highway	System shoreside ı	osition recruitme	nt efforts.	•		· ·	Ü				
	Subtotal	11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	67	5	3
*****	*****	******	Changes Fro	m FY2024 Man	agement Plan T	o FY2025 Gov	ernor Adjusted I	Base *******	******	*****	**	
FY2025 Salary, Hea					. 5							
	alth insurance	, and PERS Rate A	Adjustments									
•	SalAdj	445.7	Adjustments 445.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		445.7 1.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		445.7 1.7 8.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		445.7 1.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	SalAdj	445.7 1.7 8.6	445.7		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H	SalAdj ealth Insurance	445.7 1.7 8.6 435.4 e, and PERS Rate A	445.7 Adjustments: \$44	15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H	SalAdj ealth Insurance are insurance fr	445.7 1.7 8.6 435.4 e, and PERS Rate A	445.7 Adjustments: \$44	15.7 er month: \$27.5		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea	SalAdj ealth Insurance are insurance fr alth insurance f	445.7 1.7 8.6 435.4 e, and PERS Rate A rom \$1,793 to \$1,90 rom \$1,573.50 to \$	445.7 Adjustments: \$44 08 per member per 1,579.50 per men	15.7 er month: \$27.5		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5%	SalAdj ealth Insurance are insurance freith insurance for Cost of Living	445.7 1.7 8.6 435.4 e, and PERS Rate A	445.7 Adjustments: \$44 08 per member per 1,579.50 per mem 6	15.7 er month: \$27.5		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra	SalAdj ealth Insurance are insurance fr ilth insurance fr Cost of Living ate Adjustment	445.7 1.7 8.6 435.4 e, and PERS Rate A from \$1,793 to \$1,90 from \$1,573.50 to \$1,90 Adjustment: \$291. from 25.10% to 26.	445.7 Adjustments: \$44 08 per member per 1,579.50 per men 6 76%: \$123.3	45.7 er month: \$27.5 nber per month: \$3	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5%	SalAdj ealth Insurance are insurance fr ilth insurance fi Cost of Living ate Adjustment ast Design and	445.7 1.7 8.6 435.4 e, and PERS Rate A from \$1,793 to \$1,90 from \$1,573.50 to \$1,90 Adjustment: \$291. from 25.10% to 26.	445.7 Adjustments: \$44 08 per member per 1,579.50 per men 6 76%: \$123.3	45.7 er month: \$27.5 nber per month: \$3 ut for Better Aligni	3.3							
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra	SalAdj ealth Insurance are insurance fr Ilth insurance fi Cost of Living ate Adjustment ast Design and Trout	445.7 1.7 8.6 435.4 e, and PERS Rate A from \$1,793 to \$1,90 from \$1,573.50 to \$1,90 Adjustment: \$291. from 25.10% to 26. d Engineering Series, 12,429.8	445.7 Adjustments: \$44 08 per member per 1,579.50 per men 6 76%: \$123.3	45.7 er month: \$27.5 nber per month: \$3	3.3	-107.4	0.0	0.0	0.0	-67	-5	-3
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra Combine Southcoa 1004 Gen Fund	SalAdj ealth Insurance are insurance fr Ilth insurance fr Cost of Living ate Adjustment ast Design and Trout	445.7 1.7 8.6 435.4 e, and PERS Rate A from \$1,793 to \$1,90 from \$1,573.50 to \$ Adjustment: \$291. from 25.10% to 26. d Engineering Serv -12,429.8 -120.2	445.7 Adjustments: \$44 08 per member per 1,579.50 per men 6 76%: \$123.3	45.7 er month: \$27.5 nber per month: \$3 ut for Better Aligni	3.3							
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra	SalAdj ealth Insurance are insurance fr ilth insurance fr Cost of Living ate Adjustment ast Design and Trout	445.7 1.7 8.6 435.4 e, and PERS Rate A from \$1,793 to \$1,90 from \$1,573.50 to \$1,90 Adjustment: \$291. from 25.10% to 26. d Engineering Series, 12,429.8	445.7 Adjustments: \$44 08 per member per 1,579.50 per men 6 76%: \$123.3	45.7 er month: \$27.5 nber per month: \$3 ut for Better Aligni	3.3							

Combine the Southcoast Region Construction component and the Southcoast Design and Engineering Services component into the new Southcoast Design, Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.

Department of Transportation and Public Facilities

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

Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	**** Changes F	rom FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

		· -	` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *****	******	******			
FY2024 Enrolled												
	Enrolled	24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	1
1004 Gen Fund		97.2										
1007 I/A Rcpts		52.5										
1061 CIP Rcpts	24	1,279.6										
	Subtotal	24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	1
	******	*******	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan	******	******	***		
Transfer Accounting	na Technician	2 (25-0385) to Sta	tewide Aviation for			0 1 1202+ man	agomont i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer full-time	Accounting Te	chnician 2 (25-0385	5), range 14, located i	n Anchorage, from	m Central Region	Construction and	Capital Improvem	ent Program				
			a full-time Planner 1/2									
			oortation and Public F									
			ations on aviation, le									
aviation_model en	Jecialist allu ue											
	creation of thi	e position will also c										
environment. The	e creation of thi	s position will also o	create a niring and tra	illing lauder for st	an and manager							
		<u>'</u>		25.0		206.0			0.0	112	41	
environment. The	Subtotal	24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	112		1
environment. The	Subtotal	24,429.3	22,735.7 Changes From	25.0	1,397.6	206.0	65.0	0.0	0.0			1
environment. The	Subtotal ************************************	24,429.3 ************************************	22,735.7 Changes From Adjustments	25.0 FY2024 Manag	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
environment. The ******* FY2025 Salary, Hea	Subtotal	24,429.3 ************************************	22,735.7 Changes From	25.0	1,397.6	206.0	65.0	0.0				
******* FY2025 Salary, Head 1004 Gen Fund	Subtotal ************************************	24,429.3 ************************************	22,735.7 Changes From Adjustments	25.0 FY2024 Manag	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******* FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************************************	24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3	22,735.7 Changes From Adjustments	25.0 FY2024 Manag	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******* FY2025 Salary, Head 1004 Gen Fund	Subtotal ************************************	24,429.3 ************************************	22,735.7 Changes From Adjustments	25.0 FY2024 Manag	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******** FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Subtotal ************************************	24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 986.5 986.5 1.5 3.1 981.9	22,735.7 Changes From Adjustments	25.0 FY2024 Manag 0.0	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******* FY2025 Salary, Head 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, H	Subtotal ***********************************	24,429.3 24,429.3 24,429.3 24,429.3 986.5 1.5 3.1 981.9 e, and PERS Rate 2	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5	25.0 FY2024 Manag 0.0	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******* FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, H	Subtotal ***********************************	24,429.3 24,429.3 24,429.3 28, and PERS Rate A 986.5 1.5 3.1 981.9 e, and PERS Rate A rom \$1,793 to \$1,90	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5	25.0 FY2024 Manag 0.0 onth: \$25.7	1,397.6 gement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******* FY2025 Salary, Head 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, Head 1007	Subtotal ***********************************	24,429.3 24,429.3 24,429.3 28, and PERS Rate A 986.5 1.5 3.1 981.9 e, and PERS Rate A rom \$1,793 to \$1,90 from \$1,573.50 to \$	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5	25.0 FY2024 Manag 0.0 onth: \$25.7	1,397.6 gement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******* FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, Head FY2025 GGU head FY2025 GGU 5%	Subtotal State of the state of	24,429.3 24,429.3 24,429.3 28,429.3 29,60 986.5 1.5 3.1 981.9 e, and PERS Rate A rom \$1,793 to \$1,90 from \$1,573.50 to \$ Adjustment: \$705.	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5 08 per member per m 1,579.50 per member 8	25.0 FY2024 Manag 0.0 onth: \$25.7	1,397.6 gement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******** FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, Head FY2025 GGU head FY2025 GGU 5%	Subtotal State of the state of	24,429.3 24,429.3 24,429.3 28, and PERS Rate A 986.5 1.5 3.1 981.9 e, and PERS Rate A rom \$1,793 to \$1,90 from \$1,573.50 to \$	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5 08 per member per m 1,579.50 per member 8	25.0 FY2024 Manag 0.0 onth: \$25.7	1,397.6 gement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
******** FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, Head 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, Head 1007 I/A Rcpts 1007 I/A Rcp	Subtotal ***********************************	24,429.3 24,429.3 24,429.3 28,200 986.5 1.5 3.1 981.9 e, and PERS Rate A rom \$1,793 to \$1,90 from \$1,573.50 to \$ Adjustment: \$705. from 25.10% to 26 uction and CIP Su	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5 08 per member per m 1,579.50 per member 8 .76%: \$248.8 pport Component for	25.0 FY2024 Manag 0.0 onth: \$25.7 per month: \$6.2	1,397.6 Jement Plan T	206.0 To FY2025 Gov 0.0	65.0 ernor Adjusted 0.0	0.0 Base ********** 0.0	**************************************	0	**	
environment. The ******** FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head FY2025 GGU 5% FY2025 PERS Ra Combine Central R	Subtotal State of the state of	24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 28,21 28,65 1.5 3.1 981.9 29,41.9 29,41.9 28,41.9	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5 08 per member per m 1,579.50 per member 8 .76%: \$248.8	25.0 FY2024 Manag 0.0 onth: \$25.7 per month: \$6.2	1,397.6 Jement Plan T	206.0 To FY2025 Gov	65.0 ernor Adjusted	0.0 Base ********	********	******	**	
environment. The ******* FY2025 Salary, Head 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU head FY2025 GGU 5% FY2025 PERS Ra Combine Central R 1004 Gen Fund	Subtotal ***********************************	24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 28,20 986.5 1.5 3.1 981.9 29, and PERS Rate A 20, and PERS Rate A 20, and PERS Rate A 21,793 to \$1,90 22,773.50 to \$1,90 23,773.50 to \$1,90 24,429.3 25,415.8 25,415.8 26,415.8	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5 08 per member per m 1,579.50 per member 8 .76%: \$248.8 pport Component for	25.0 FY2024 Manag 0.0 onth: \$25.7 per month: \$6.2	1,397.6 Jement Plan T	206.0 To FY2025 Gov 0.0	65.0 ernor Adjusted 0.0	0.0 Base ********** 0.0	**************************************	0	**	,
environment. The ******** FY2025 Salary, Hea 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts FY2025 Salary, H FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra Combine Central R	Subtotal alth Insurance SalAdj Health Insurance if alth insurance if alth insurance if alth insurance if account of Living ate Adjustment Trout	24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 24,429.3 28,21 28,65 1.5 3.1 981.9 29,41.9 29,41.9 28,41.9	22,735.7 Changes From Adjustments 986.5 Adjustments: \$986.5 08 per member per m 1,579.50 per member 8 .76%: \$248.8 pport Component for	25.0 FY2024 Manag 0.0 onth: \$25.7 per month: \$6.2	1,397.6 Jement Plan T	206.0 To FY2025 Gov 0.0	65.0 ernor Adjusted 0.0	0.0 Base ********** 0.0	**************************************	0	**	-1s

Combine the Central Region Construction and Capital Improvement Project (CIP) Support component and the Central Design and Engineering Services component into the new Central Design, Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets

Department of Transportation and Public Facilities

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

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
combined to a si	ngle regional com	ponent, streamlining b	udget and fiscal	processes to maxir	mize administr	ative and operation	nal efficiencies.					
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*	*****	******	Changes Fr	om FY2025 Gov	ernor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
					-							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation and Public Facilities

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

			, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	******* Cha	anges From FY	2024 Enrolled	To FY2024 Au	uthorized ******	******	*****			
FY2024 Enrolled												
	Enrolled	8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund		51.4										
1061 CIP Rcpts		8,231.8										
	Subtotal	8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
*****	******	******	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gov	ernor Adjusted Ba	ase *******	******	******	**	
FY2025 Salary, Hea	alth Insuranc	e, and PERS Rate A					•					
-	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		303.6										
FY2025 PERS Ra Combine Southcoa	ast Region Co		nent for Better Ali		444.0			0.0		0.7		•
4004 O F	Trout	-8,587.8	-7,926.7	-74.8	-441.9	-144.4	0.0	0.0	0.0	-37	-14	0
1004 Gen Fund 1061 CIP Rcpts	-	-52.4 8,535.4										
Engineering, and o	Construction of udget distinction	component. The stru	cture combines sta	ff and resources from	om both Design 8 nd support budget	Construction into	into the new Southco o a single team, there single regional compo	fore making				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
:	****	*******	***** Changes F	rom FY2025 G	overnor Adjust	ted Base To F	Y2025 Governor	******	******	*****		

Department of Transportation and Public Facilities

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	****** Cha	nges From FY2	2024 Enrolled	To FY2024 Aι	uthorized *******	******	******			
FY2024 Enrolled												
	Enrolled	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	•
1004 Gen Fund	0.0	29.2										
1026 Hwy Capitl	36	3,952.1										
	Subtotal	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	
	******	******	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	******	*****	***		
Transfer Mechanic	Automotive A	Advanced Journey	/Lead (25-0780) to C									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
						Grath, to Central R	egion Highways and A	viation (CR				
H&A) and reclass	to full-time Eq	uipment Operator J	ourney 1/2, wage gra	ade 54/53, located	in McGrath.							
Currently the Me	Crath airpart h	oo only one CD US	A position working at	the airport making	a it impossible to	a accume and cafe	ely meet the demands	of a				
							et will fill this crucial ga					
uninterrupted serv			r keep it iii regulatory	compliance. This	liansiei iioiii Sta	ate Equipment rie	et will till tills crucial ga	ip to ensure				
dilliterrapted serv	vice and opera	lional coverage.										
Align Authority for	Anticipated C	Commodities Costs	S									
· ,	LIT.	0.0	-756.7	0.0	0.0	756.7	0.0	0.0	0.0	0	0	(
Transfer authority	from persona	services to commo	dities to align author	ity with anticipated	obligations. The	e remaining author	rity is sufficient to cove	r anticipated				
expenditures.												
	Subtotal	36,981.3	18,740.9	530.0	2,864.7	14,749.2	96.5	0.0	0.0	157	0	1
*****	******	******	Changes From	EV2024 Manag	omont Blan T	'o EV2025 Gov	ernor Adjusted Bas	*******	*******	******	**	
FY2025 Salary, Hea				r i 2024 ivialiay	emem Piam i	0 F12025 G0V	eriioi Aujusteu Das	5 C				
1 12025 Salary, Ties	SalAdi	243.2	243.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl	can taj	243.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	
.020) 04												
FY2025 Salary, H	lealth Insuranc	e, and PERS Rate	Adjustments: \$243.2	!								
FY2025 AlaskaCa	are insurance f	rom \$1 793 to \$1 90	08 per member per m	onth: \$9.0								
			08 per member per m 1 579 50 per membe									
FY2025 GGU hea	alth insurance	rom \$1,573.50 to \$	1,579.50 per membe									
FY2025 GGU hea FY2025 GGU 5%	alth insurance to Cost of Living		1,579.50 per membe									
FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra	alth insurance to Cost of Living ate Adjustment	from \$1,573.50 to \$ Adjustment: \$41.5 from 25.10% to 26	1,579.50 per membe .76%: \$192.0	r per month: \$0.7	. Engineering	and Construction	2					
FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra	alth insurance to Cost of Living ate Adjustment	from \$1,573.50 to \$ Adjustment: \$41.5 from 25.10% to 26.	1,579.50 per membe .76%: \$192.0 (25-1269) to Northe	r per month: \$0.7				0.0	0.0	-1	0	ſ
FY2025 GGU hea FY2025 GGU 5% FY2025 PERS Ra Transfer Mechanic	alth insurance to Cost of Living ate Adjustment at Automotive Auto	from \$1,573.50 to \$ Adjustment: \$41.5 from 25.10% to 26. Advanced Journey 0.0	1,579.50 per membe .76%: \$192.0 (25-1269) to Northe 0.0	r per month: \$0.7 rn Region Design 0.0	0.0	0.0	n 0.0 n Region Design, Engli	0.0	0.0	-1	0	C

This position will collaborate and assist the Administrative Operations Manager in managing daily budgetary matters, administrative processes, and supervision.

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

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
will enhance oper	rational efficiency	within the region	and empower the po	osition to offer train	ning and develor	o training materials	i budget-related challer on budget procedures al growth and developm	and				
Align Authority for Transfer authority authority is suffici	LIT y from personal s	0.0 ervices and travel		-0.5 dities, and capital	352.3 outlay to align a	344.7 uthority with anticip	3.5 pated obligations. The r	0.0 remaining	0.0	0	0	0
	Subtotal	37,224.5	18,284.1	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1
**	******	******	***** Changes Fr	om FY2025 Go	overnor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	37,224.5	18,284.1	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1

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

Component: Statewide Contracted Snow Removal (3435)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Establish New Cor	mponent fo	or Snow Removal to Ir	nprove Service to the	he Public								
	Inc	915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		915.5										

The new Statewide Contracted Snow Removal component will enable the creation of as needed agreements to contract sidewalk, pedestrian facility, and priority 3 and 4 roadway snow removal across the department. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.

The request would greatly improve the level of service the department can provide to the public during the winter months keeping the sidewalks, trails, pathways, and bus stops free of snow.

Totals	915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	_Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	*******	****** Cha	nges From I	FY2024 Enrolled	To FY2024 Aι	uthorized *******	*****	*****			
FY2024 Enrolled												
	Enrolled	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 Fr	om FY2025	Governor Adjust	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

			` '					_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	****** Cha	nges From F	2024 Enrolled	To FY2024 Au	uthorized *******	*****	*****			
FY2024 Enrolled				3								
	Enrolled	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	5,4	46.8										
1061 CIP Rcpts	6	85.8										
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	
Transfer Central Ro	egion Facilities Trout	to Division of Fa -6,145.3				0.0	ernor Adjusted Ba	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts 1244 Rural Air	-6	46.8 685.8 -12.7										
Transfer all autho	rity from Central	Region Facilities	component to the D	ivision of Facilities	s Services for prog	gram alignment.						
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
**	******	******	***** Changes F	rom FY2025 G	overnor Adjust	ted Base To F	Y2025 Governor	*****	*******	*****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Department of Transportation and 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 Out	lay Grants Benefits		PFT	ositions PPT	NF
Necora Title		******		Changes From	FY2024 Enrolled	Το ΕΥ2024 Δι	uthorized *	***************************************				
FY2024 Enrolled			`	Jilanges i Tom	1 12024 Ellioned	10 1 1202 7 7	atilonized					
	Enrolled	10,494.5	0.0	0.0	10,494.5	0.0		0.0	0.0	0	0	C
1002 Fed Rcpts		160.1			,							
1004 Gen Fund	10	0,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
	Subtotal	10,494.5	0.0	0.0	10,494.5	0.0		0.0 0.0	0.0	0	0	0
Transfer Northern	Region Facilit Trout	ties to Division of -10,494.5			nagement Plan T gnment -10,494.5	0.0	-	0.0 0.0	0.0	0	0	0
1002 Fed Rcpts		-160.1										
1004 Gen Fund	-10	0,032.3										
1005 GF/Prgm		-136.1										
1061 CIP Rcpts		-166.0										
Transfer all autho	rity from North	ern Region Facilitie	s component to t	he Division of Fac	cilities Services for pro	ogram alignment.						
	Subtotal	0.0	0.0	0.0	0.0	0.0		0.0 0.0	0.0	0	0	0
**	*****	*******	***** Changes	s From FY202	5 Governor Adjus	ted Base To F	Y2025 Gove	ernor **********	******	*****		
	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 and Public Facilities

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

			` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	****	*******	****** C	Changes From	FY2024 Enrolled	To FY2024 A	uthorized ******	*****	*****			
FY2024 Enrolled				J								
	Enrolled	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		2,849.5										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1076 Marine Hwy		45.0										
	Subtota	ıl 3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
	Trout	-3,045.9	0.0	0.0	-3,045.9	0.0	0.0	0.0	0.0	0	0	C
Transfer Southcoas		acilities to Division				0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund		-2,849.5										
1005 GF/Prgm		-41.4										
1007 I/A Rcpts		-110.0										
1076 Marine Hwy		-45.0										
Transfer all author	ity from So	uthcoast Region Facil	ities component to	o the Division of F	acilities Services for	program alignme	nt.					
	Subtota	ıl 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***	******	*******	***** Changes	s From FY202	5 Governor Adjus	ted Base To F	Y2025 Governor	*******	*******	*****		
	Total	s 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation and 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	PFT	PPT	NP
		*******		hanges From	FY2024 Enrolled	To FY2024 Au	uthorized ******	******	******			
FY2024 Enrolled	Enrolled	1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	909.3										
	Subtotal	1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0
•	******	*******	Changes	From FY2028	Governor Adjus	ted Base To F	Y2025 Governor	**********	******	*****		
-	Totals	1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

			` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	****** Cha	nges From	FY2024 Enrolled	To FY2024 A	uthorized ******	******	******			
FY2024 Enrolled				· ·								
	Enrolled	45,303.9	21,339.4	212.3	13,437.1	10,310.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund	18	,555.7										
1005 GF/Prgm		386.1										
1007 I/A Rcpts		251.9										
1061 CIP Rcpts	5	,066.9										
1108 Stat Desig		149.2										
1200 VehRntlTax	5	,004.7										
1214 WhitTunnel		60.8										
1239 AvFuel Tax	1	,583.0										
1244 Rural Air		897.0										
1249 Motor Fuel	10	,370.3										
1265 COVID Fed	2	,978.3										
	Subtotal	45,303.9	21,339.4	212.3	13,437.1	10,310.1	5.0	0.0	0.0	167	4	14
Transfer Mechanic	Automotive A		Lead (25-0780) fro	n State Equip		ort Support			*******	***		
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
			lourney/Lead (25-07) grade 54/53, located		e 53, located in McG	Grath, from State E	Equipment Fleet (SEF) a	and reclass				
							ely meet the demands of et will fill this crucial gap					
uninterrupted servi	ice and operat	ional coverage.	, ,	·			0.					
Align Authority with	Anticipated	Expenditures 0.0	-203.2	203.2	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority							ufficient to cover anticipa		0.0	O	Ū	•
expenditures.	nom personal	SCIVICES to traver to	angir additionly with	articipated ob	nganons. The remain	mig authority is si	amoient to cover anticipa	aicu				
	Subtotal	45,303.9	21,136.2	415.5	13,437.1	10,310.1	5.0	0.0	0.0	168	4	14
		******				o FY2025 Gov	ernor Adjusted Bas	e *******	******	******	**	
Reverse FY2024 On	ne-Time Fund OTI	Source Swap to U 0.0	Jtilize Federal Relie 0.0	f Funding and 0.0	Displace UGF 0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1265 COVID Fed		,978.3 ,978.3										

Reverse the 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.

Department of Transportation and 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	PFT	PPT	NP
Reverse FY2024 C	Commodities		0.0	0.0	0.0	-531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-531.1 -531.1	0.0	0.0	0.0	-531.1	0.0	0.0	0.0	U	U	U
Reverse FY2024	one-time fur	ding for commodities	increases.									
Since the pander maintenance & o		construction costs ha	ave increased 16.8 pe	ercent. The compo	onents of this ind	ex align closely wi	th elements of highway					
	•	to (nor ton). Dothol F		1 ¢2 240 02 l EV	00 ¢0 744 77							
			Y20 \$2,049.89 FY2 .45 FY21 \$1,957.00									
86% - Highway S	Sand (per ton)	: Statewide FY20 \$2	4.78 FY21 \$37.90 I	FY22 \$46.26								
			n): Statewide FY20 \$ FY20 \$107.55 FY2			1						
EV202E Salamy Ha	alth Inguran	ce, and PERS Rate	Adiustments	•								
F12025 Salary, ne	SalAdj	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	184.3										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts 1214 WhitTunnel	ı	93.2 1.1										
1239 AvFuel Tax		18.9										
1244 Rural Air	`	15.1										
FY2025 Salary, F	Health Insura	nce, and PERS Rate	Adjustments: \$316.0)								
FY2025 AlaskaC	are insurance	e from \$1,793 to \$1,9	08 per member per n	nonth: \$10.4								
			1,579.50 per membe	r per month: \$1.3	3							
		ng Adjustment: \$90.4										
FY2025 PERS R	ate Adjustme	nt from 25.10% to 26	5.76%: \$213.9									
Transfer Transpor			ta Modernization an									
4004 OID D t-	Trout	-157.8	-153.0	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-157.8										

Transfer a full-time Transportation Planner 1 (25-1099), range 21, located in Anchorage, to the Data Modernization and Innovation Office for program alignment.

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Department of Transportation and Public Facilities

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

Scenario/Change Record Title											บราเบบกร	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	44,931.0	21,299.2	415.5	13,432.7	9,778.6	5.0	0.0	0.0	167	4	14
**	******	******	***** Changes Fr	om FY2025 Go	overnor Adius	ted Base To F	Y2025 Governor	*****	******	*****		
Airport Lighting R	Repairs		3		,							
	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
delay flight servic		l for a routing inches	otion program and to									
	ability of spare e	equipment on-site, a	and replacements for	worn navigationa	ıl aids. A prograr	nmatic process is	by facilitating timely intended to ensure the airport maintenance o	ese problems				
are found prior to	ability of spare ending failure and replaced its control of the co	equipment on-site, a laced, so system of laintenance and O	and replacements for perations are not inter perations Activities	worn navigationa rrupted. Increased	ll aids. A prograr d authority will al	nmatic process is so help fund rural	ntended to ensure the airport maintenance c	ese problems ontracts.	0.0	0	0	0
are found prior to	ability of spare e o failure and rep ies Costs for M Inc	equipment on-site, a laced, so system op	and replacements for perations are not inte	worn navigationa rupted. Increased	ıl aids. A prograr	nmatic process is	ntended to ensure the	ese problems	0.0	0	0	0

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

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type *******	******	Services	inges From FY	2024 Envelled	To EV2024 A		Benefits	******			
FY2024 Enrolled			Cila	iliges Froili Fi	2024 Ellioneu	10 F12024 A	utilorizeu					
i izoz- Liliolieu	Enrolled	75,101.3	39,451.1	1,304.2	24,314.4	10,031.6	0.0	0.0	0.0	255	51	2
1002 Fed Rcpts		129.0	00, .0	.,00=	,	. 0,00 0	0.0	0.0	0.0	_00	0.	_
1004 Gen Fund	39	,802.8										
1005 GF/Prgm	-	427.2										
1007 I/A Rcpts		165.0										
1027 Int Airprt		61.1										
1061 CIP Rcpts	8	,895.1										
1108 Stat Desig	ū	73.6										
1200 VehRntlTax		515.9										
1239 AvFuel Tax	2	,114.9										
1244 Rural Air		,207.8										
1249 Motor Fuel		,207.8 .764.6										
1265 COVID Fed		,704.0 ,944.3										
1203 COVID Fed	3	,944.3										
	Subtotal	75,101.3	39,451.1	1,304.2	24,314.4	10,031.6	0.0	0.0	0.0	255	51	2
				.,	,•	10,00110	• • • • • • • • • • • • • • • • • • • •	0.0	•.•		•	
•	******	*****	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	******	********	**		
lign Authority with	Anticipated	Expenditures										
	•										^	
,	LIT .	0.0	0.0	-16.9	16.9	0.0	0.0	0.0	0.0	0	0	
Transfer authority for	LIT .						0.0 t to cover anticipated e		0.0	0	U	
Transfer authority for	LIT rom services	to travel to align au	thority with anticipat	ed expenditures. T	he remaining au	thority is sufficien	t to cover anticipated ex	kpenditures.			_	
Transfer authority fo	LIT .								0.0	2 55	51	
	LIT from services	to travel to align au	thority with anticipat	ed expenditures. T	The remaining au	thority is sufficien	t to cover anticipated ex	o.0		255	51	
****	LIT rom services Subtotal	75,101.3	39,451.1 Changes From	ed expenditures. T 1,287.3 FY2024 Manag	24,331.3 Jement Plan T	10,031.6 To FY2025 Gov	t to cover anticipated ex	o.0	0.0	255	51	
****	LIT rom services Subtotal ***********************************	to travel to align au 75,101.3 ************************************	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O	24,331.3 gement Plan Topening at Full Co	10,031.6 To FY2025 Gov	t to cover anticipated ex 0.0 vernor Adjusted Bas	0.0 se *******	0.0	255	51	2
******** Reverse FY2024 One	Subtotal ***********************************	75,101.3 ************************************	39,451.1 Changes From	ed expenditures. T 1,287.3 FY2024 Manag	24,331.3 Jement Plan T	10,031.6 To FY2025 Gov	t to cover anticipated ex	o.0	0.0	255	51	20
****	Subtotal ***********************************	to travel to align au 75,101.3 ************************************	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O	24,331.3 gement Plan Topening at Full Co	10,031.6 To FY2025 Gov	t to cover anticipated ex 0.0 vernor Adjusted Bas	0.0 se *******	0.0	255	51	2
********** Reverse FY2024 One 1004 Gen Fund	Subtotal ************** e-Time Fundi OTI -1	75,101.3 ***********************************	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O	24,331.3 gement Plan T pening at Full C -1,895.0	10,031.6 To FY2025 Gov apacity -25.0	t to cover anticipated ex 0.0 vernor Adjusted Base 0.0	0.0 se *******	0.0	255	51	2
**************************************	Subtotal ************** e-Time Fundi OTI -1	75,101.3 ***********************************	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O	24,331.3 gement Plan T pening at Full C -1,895.0	10,031.6 To FY2025 Gov apacity -25.0	t to cover anticipated ex 0.0 vernor Adjusted Base 0.0	0.0 se *******	0.0	255	51	2
**************************************	Subtotal ********* e-Time Fundi OTI -1 ne-time fundir	75,101.3 ***********************************	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O 0.0	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S	10,031.6 To FY2025 Gov apacity -25.0	t to cover anticipated ex 0.0 vernor Adjusted Base 0.0	0.0 se *******	0.0	255	51	2
**************************************	Subtotal ************ e-Time Fundi OTI -1 ne-time fundir	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to Entral Mainte -1,920.0 920.0 reg to provide start-u Source Swap to L	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Center	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF	10,031.6 To FY2025 Govapacity -25.0 Station at full capa	t to cover anticipated exernor Adjusted Base 0.0	0.0 se ************************************	0.0 ***********************************	255 ********* 0	51 **	2
*********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One	Subtotal ********** e-Time Fundi OTI 1-1 ne-time fundir e-Time Fund	75,101.3 75,101.3 reg: Central Mainte -1,920.0 920.0 reg to provide start-u Source Swap to U 0.0	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O 0.0	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S	10,031.6 To FY2025 Gov apacity -25.0	t to cover anticipated ex 0.0 vernor Adjusted Base 0.0	0.0 se *******	0.0	255	51	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund	Subtotal Section Fundion OTI -1 ne-time FundioTI e-Time FundioTI 3	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to travel to align au reserved to align au reserved to travel to travel to align au reserved to travel	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Center	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF	10,031.6 To FY2025 Govapacity -25.0 Station at full capa	t to cover anticipated exernor Adjusted Base 0.0	0.0 se ************************************	0.0 ***********************************	255 ********* 0	51 **	2
*********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One	Subtotal Section Fundion OTI -1 ne-time FundioTI e-Time FundioTI 3	75,101.3 75,101.3 reg: Central Mainte -1,920.0 920.0 reg to provide start-u Source Swap to U 0.0	39,451.1 Changes From enance Station Sta	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Center	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF	10,031.6 To FY2025 Govapacity -25.0 Station at full capa	t to cover anticipated exernor Adjusted Base 0.0	0.0 se ************************************	0.0 ***********************************	255 ********* 0	51 **	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1004 Gen Fund 1265 COVID Fed	Subtotal Services Subtotal Services Fund OTI -1 ne-time fundin OTI e-Time Fund OTI 3 -3	75,101.3 75,101.3 ***********************************	39,451.1 Changes From enance Station Sta 0.0 up costs to open and Utilize Federal Relie 0.0	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0	vernor Adjusted Base 0.0 0.0 0.0 0.0 0.0 0.0	0.0 se ************************************	0.0 ***********************************	255 ********* 0	51 **	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1004 Gen Fund 1265 COVID Fed Reverse the one-tir	Subtotal *********** e-Time Fundi OTI -1 ne-time fundii e-Time Fund OTI 3 -3 me fund source	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to align au 75,101.3 reserved to align au reserved to ali	39,451.1 Changes From enance Station Sta 0.0 up costs to open and litilize Federal Relie 0.0 fund (UGF) to federal	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0	24,331.3 gement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviru	0.0 vernor Adjusted Bas 0.0 acity. 0.0 us Response and Relie	0.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 **	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1004 Gen Fund 1265 COVID Fed Reverse the one-tir Supplemental Appr	Subtotal *********** e-Time Fundi OTI -1 ne-time fundii e-Time Fund OTI 3 -3 me fund source	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to align au 75,101.3 reserved to align au reserved to ali	39,451.1 Changes From enance Station Sta 0.0 up costs to open and litilize Federal Relie 0.0 fund (UGF) to federal	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0	24,331.3 gement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviru	vernor Adjusted Base 0.0 0.0 0.0 0.0 0.0 0.0	0.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 **	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1004 Gen Fund 1265 COVID Fed Reverse the one-tir	Subtotal *********** e-Time Fundi OTI -1 ne-time fundii e-Time Fund OTI 3 -3 me fund source	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to align au 75,101.3 reserved to align au reserved to ali	39,451.1 Changes From enance Station Sta 0.0 up costs to open and litilize Federal Relie 0.0 fund (UGF) to federal	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0	24,331.3 gement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviru	0.0 vernor Adjusted Bas 0.0 acity. 0.0 us Response and Relie	0.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 **	2
*********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1265 COVID Fed Reverse the one-tir Supplemental Appr expenses.	Subtotal ********* e-Time Fundi OTI -1 ne-time fundiir e-Time Fund OTI 3 -3 me fund source opriation Act)	75,101.3 75,101.3 ***********************************	39,451.1 Changes From enance Station Sta 0.0 up costs to open and litilize Federal Relie 0.0 fund (UGF) to federal	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0	24,331.3 gement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviru	0.0 vernor Adjusted Bas 0.0 acity. 0.0 us Response and Relie	0.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 **	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1265 COVID Fed Reverse the one-tir Supplemental Apprexpenses.	Subtotal ********** e-Time Fundi OTI -1 ne-time fundir e-Time Fund OTI 3 -3 me fund source ropriation Act)	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to travel to align au 75,101.3 reg: Central Mainte -1,920.0 920.0 reg to provide start-u 80urce Swap to U 0.0 944.3 944.3 re swap of general to be used for purp	39,451.1 Changes From enance Station Sta 0.0 up costs to open and Utilize Federal Relie 0.0 fund (UGF) to federal open directly related	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0 al relief funding (Ard to airports. Such	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0 merican Rescue purposes can ince	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviruclude the reimburs	t to cover anticipated exernor Adjusted Base 0.0 acity. Us Response and Reliesement of an airport's constant of airpo	o.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 **	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1265 COVID Fed Reverse the one-tir Supplemental Apprexpenses.	Subtotal ********* e-Time Fundi OTI -1 ne-time fundiir e-Time Fund OTI 3 -3 me fund source opriation Act)	75,101.3 75,101.3 ***********************************	39,451.1 Changes From enance Station Sta 0.0 up costs to open and litilize Federal Relie 0.0 fund (UGF) to federal	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0	24,331.3 gement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviru	0.0 vernor Adjusted Bas 0.0 acity. 0.0 us Response and Relie	0.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 ** 0	20
Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1265 COVID Fed Reverse the one-tir Supplemental Appr expenses.	Subtotal ********* e-Time Fundi OTI -1 ne-time fundir e-Time Fund OTI 3 -3 me fund source ropriation Act) rphy Dome F	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to travel to align au 75,101.3 reg: Central Mainte -1,920.0 920.0 reg to provide start-u 80urce Swap to U 0.0 944.3 944.3 re swap of general to be used for purp	39,451.1 Changes From enance Station Sta 0.0 up costs to open and Utilize Federal Relie 0.0 fund (UGF) to federal open directly related	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0 al relief funding (Ard to airports. Such 0.0	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0 merican Rescue purposes can ince	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviruclude the reimburs	t to cover anticipated exernor Adjusted Base 0.0 acity. Us Response and Reliesement of an airport's constant of airpo	o.0 se ********* 0.0 0.0	0.0 ***********************************	255 ********* 0	51 ** 0	2
********** Reverse FY2024 One 1004 Gen Fund Reverse FY2024 One 1004 Gen Fund 1265 COVID Fed Reverse the one-tir Supplemental Appr	Subtotal ********* e-Time Fundi OTI -1 ne-time fundir e-Time Fund OTI 3 -3 me fund source ropriation Act) rphy Dome F	75,101.3 75,101.3 reserved to align au 75,101.3 reserved to travel to align au 75,101.3 reg: Central Mainte -1,920.0 920.0 reg to provide start-u 80urce Swap to U 0.0 944.3 944.3 re swap of general to be used for purp	39,451.1 Changes From enance Station Sta 0.0 up costs to open and Utilize Federal Relie 0.0 fund (UGF) to federal open directly related	1,287.3 FY2024 Managrt-Up Costs for O 0.0 I operate the Centre of Funding and Di 0.0 al relief funding (Ard to airports. Such 0.0	24,331.3 Jement Plan T pening at Full C -1,895.0 ral Maintenance S splace UGF 0.0 merican Rescue purposes can incented to the control of	thority is sufficient 10,031.6 To FY2025 Government -25.0 Station at full capa 0.0 Plan & Coronaviruclude the reimburs	t to cover anticipated exernor Adjusted Base 0.0 acity. Us Response and Reliesement of an airport's constant of airpo	0.0 se ********* 0.0 0.0 0.0	0.0 ***********************************	255 ********* 0 0	51 ** 0	2

Department of Transportation and Public Facilities

Component: Northern Region Highways and Aviation (2068)

T-4-1-

RDU: Highways, Aviation and Facilities (408)

Record Title	Type	Totals	Services	Travei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
1004 Gen Fund		-50.0										
Reverse FY2024 o	ne-time fund	ing for Murphy Dome	Road maintenance.									
Reverse FY2024 Ice	Road Maint	tenance										
	OTI	- 200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Commodition

Capital Outlay

Reverse FY2024 one-time funding for Ice Road Maintenance.

In 2016, the Birch Lake and Chitina maintenance stations were closed. These stations were later reopened with one-time increments, resulting 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 helps these districts meet statewide service delivery targets.

Keeping the stations open will:

Seenarie/Change

- 1. Restore seven-days per week coverage with minimum staffing level.
- 2. Ensure two personnel are on shift quaranteeing 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 travelling 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.

Reverse FY2024 Commodities Increases OTI -514.1 0.0 0.0 -514.1 0.0 0.0 0.0 1004 Gen Fund -514 1

Reverse FY2024 one-time funding for commodities increases.

Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.

- 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

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

SalAdi 567.2 567.2 0.0 0.0 0.0 0.0 0.0 0.0

Positions

Miccellancous

Department of Transportation and 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	PFT	PPT	NP
1002 Fed Rcpts	0.	.1										
1004 Gen Fund	243	.9										
1005 GF/Prgm	2	.4										
1007 I/A Rcpts	1.	.8										
1027 Int Airprt	0.	.6										
1061 CIP Rcpts	203	.9										
1108 Stat Desig	0.	.8										
1200 VehRntlTax	1.	.6										
1239 AvFuel Tax	5	.0										
1244 Rural Air	4.	4										
1249 Motor Fuel	102	.7										
FY2025 GGU heal FY2025 GGU 5% (FY2025 PERS Rat	Cost of Living Adju	stment: \$144		per month: \$2.0								
Transfer Administra			n Northern Region Sı									
	Trin	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	40											
1061 CIP Rcpts	46	.9										
Transfer full-time A Region Highways a				in Fairbanks and	l related funding	from Northern Reg	gion Support Services t	o Northern				
	Subtotal	73,071.3	40,105.2	1,287.3	22,186.3	9,492.5	0.0	0.0	0.0	256	51	20

	Subtotal	73,071.3	40,105.2	1,287.3	22,186.3	9,492.5	0.0	0.0	0.0	256	51	20
		*******	** Changes Fro	m FY2025 Go	vernor Adjusted	Base To FY202	5 Governor	*******	******	****		
Airport Lighting	Inc	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0

Many rural airports are the only form of transportation into and out of communities. These airports are the lifeline for daily services and emergency response. During conditions of poor weather or darkness, the airport lighting systems are vital to the operations of the airport. Non-operational lighting systems impact or delay flight services.

Additional funding will be utilized for a routine inspection program and to provide immediate response to any identified issues by facilitating timely airport lighting repairs, the availability of spare equipment on-site, and replacements for worn navigational aids. A programmatic process is intended to ensure these problems are found prior to failure and replaced, so system operations are not interrupted. Increased authority will also help fund rural airport maintenance contracts.

Rising Commodities Costs for Maintenance and Operations Activities

Department of Transportation and Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

	J ,	•	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	1,806.6	0.0	0.0	0.0	1,806.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,806.6										
construction costs	s index has i	ncreased 42.3 percen	t over the past two y	ears. The compor	nents of this inde	x align closely with	and operations activitient elements of highway in been reduced due to r	maintenance				
	Totals	s 75,402.9	40,105.2	1,287.3	22,711.3	11,299.1	0.0	0.0	0.0	256	51	20

Department of Transportation and Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	******	Changes From	FY2024 Enrolled	To FY2024 Au	uthorized *******	*****	*****			
FY2024 Enrolled												
	Enrolled	25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
1002 Fed Rcpts		,390.3	,		0,000.0	0, 10011	0.0	0.0	0.0	٠.	•	_
1002 Fed Repts		,538.6										
1005 GF/Prgm	· ·	64.4										
1027 Int Airprt	1	,113.4										
1061 CIP Rcpts		,998.4										
1108 Stat Desig		116.5										
1200 VehRntlTax		916.3										
1239 AvFuel Tax		858.5										
1244 Rural Air		661.9										
1244 Nutai Ali 1249 Motor Fuel	6	,763.1										
1265 COVID Fed		•										
1200 COVID Fed	2	,904.5										
	Subtotal	25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
	******	******	******* Chan	was Erom EV2	124 Authorized T	o EV2024 Mon	agament Dlan ***	*****	******	***		
			Cilaii		24 Authorized T		agement Plan					
Transfer Maintenan	rin	ons Specialist Bro	C (06-3621) from 0.0	0.0	es for M&O Suppor 0.0	0.0	0.0	0.0	0.0	1	0	0
T					0.0 06-3621). wage grade			0.0	0.0	'	U	U

Transfer full-time Maintenance Specialist - Building/Facility/Construction - Journey 1 (06-3621), wage grade 53, located in Fairbanks.

The Maintenance & Operations (M&O) Specialist will be responsible for protecting the highways by planning and coordinating an avalanche mitigation program, assisting with administering the capital program, increasing the use of Geographic Information System documentation and mapping functions, and bringing the utilization of a drone into M&O operations.

Additionally, the position will participate in statewide support and coordination of the department's avalanche program. The component is expected to realize an increase in state work and program review functions.

	Subtotal	25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	85	7	2
		*****	Changes From F			FY2025 Governo	r Adjusted Base	******	*****	*****		
keverse F12024 On	OTI	0.0	tilize Federal Relief I 0.0	unding and Dis) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1265 COVID Fed	2,90 -2,90	04.5 04.5										
			und (UGF) to federal i					rational				
expenses.	,	be asea for parp	oooo unoony rolatou t	o an porto. Odom p	diposes can includ	ie the reimbursemen	it of an airport's opei	alional				

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State of Alaska Office of Management and Budget

Department of Transportation and Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change	Trans	viation and Facili	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title 1004 Gen Fund	Туре	289.7	Services					Benefits				
1004 Gen i una		203.1										
Reverse FY2024	one-time fundir	g for commodities	increases.									
Since the pander maintenance & op		nstruction costs ha	ve increased 16.8 pe	rcent. The compo	nents of this inde	ex align closely wit	h elements of highway					
28% - Sodium Fo 86% - Highway S 54% - Water Base	rmate (per ton): and (per ton): S ed Traffic Marki	AIA FÝ20 \$1,782. tatewide FY20 \$24 ng Paint (per gallo	Y20 \$2,049.89 FY2 .45 FY21 \$1,957.00 1.78 FY21 \$37.90 F n): Statewide FY20 \$ FY20 \$107.55 FY2	FY22 \$2,295.00 FY22 \$46.26 20.01 FY21 \$21.9	50 FY22 \$31.0	1						
FY2025 Salary, Hea	alth Insurance	and PERS Rate	Adjustments									
	SalAdj	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		19.9										
1005 GF/Prgm		0.4										
1027 Int Airprt		2.3										
1061 CIP Rcpts		49.8										
1108 Stat Desig		0.6										
1200 VehRntlTax		11.1										
1239 AvFuel Tax		4.1										
1244 Rural Air		3.4										
1249 Motor Fuel		45.1										
FY2025 Salary, H	lealth Insurance	e, and PERS Rate	Adjustments: \$139.1									
FY2025 GGU hea FY2025 GGU 5%	alth insurance fr Cost of Living											
Align Authority wit	h Anticipated	Expenditures										
	LIT	0.0	75.0	0.0	- 75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	o personal service	s to align authority w	th anticipated exp	enditures.							
	Subtotal	25,175.3	11,618.5	130.9	8,230.5	5,195.4	0.0	0.0	0.0	85	7	2
**	*****	******	***** Changes Fr	om FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor **	******	******	*****		
Rising Commoditie	es Costs for M Inc	aintenance and O 1,050.0	perations Activities 0.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0	0	0

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1,050.0

1004 Gen Fund

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

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

0 1 - 10										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
construction costs	s index has incre	eased 42.3 percent	over the past two yea	ars. The compone	nts of this index	align closely with	and operations activitie elements of highway r been reduced due to ri	naintenance				
Airport Lighting Re	epairs											
1004 Gen Fund	Inc	51.0 51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
delay flight service Additional funding	ces. g will be utilized f	·	ion program and to p	provide immediate			ational lighting systems by facilitating timely ai	·				
							ntended to ensure thes					
are found prior to	failure and repla						ntended to ensure thes airport maintenance co					
	failure and repla								0.0	0	0	0
are found prior to	failure and repla rations FndChg	aced, so system ope	erations are not inter	rupted. Increased	authority will als	o help fund rural	airport maintenance co	ntracts.	0.0	0	0	0
are found prior to Sitka Airport Opera 1004 Gen Fund 1027 Int Airport The Sitka Airport airport. Due to che they will not provide	n failure and replace rations FndChg -3 has been design langes in aircraft ide a subsidy for	0.0 350.0 350.0 ated an emergency , the Alaska Interna Sitka Airport operat	erations are not interi 0.0 divert airport and hational Airport System tions.	0.0 as been available a airlines no longer	authority will als 0.0 to handle any ai · needs Sitka as	o help fund rural and the control of	airport maintenance co 0.0 I to emergency divert to vert location. Beginning	0.0 a closer g in FY2024,	0.0	0	0	0
are found prior to Sitka Airport Opera 1004 Gen Fund 1027 Int Airport The Sitka Airport airport. Due to chathey will not provid Despite eliminatin	has been designanges in aircraft ide a subsidy for	0.0 350.0 350.0 ated an emergency , the Alaska Interna Sitka Airport operat	one are not interior of the control	0.0 as been available a airlines no longer	authority will als 0.0 to handle any ai · needs Sitka as	o help fund rural and the control of	airport maintenance co 0.0 to emergency divert to	0.0 a closer g in FY2024,	0.0	0	0	0

Department of Transportation and Public Facilities

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

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 A	uthorized *******	******	*****			
FY2024 Enrolled				•								
	Enrolled	6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	
1061 CIP Rcpts		,331.3										
1214 WhitTunnel	1,	,744.3										
	Subtotal	6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	
	*****	******	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	******	*******	***		
lign Authority wit	h Anticipated	Expenditures	•									
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority anticipated expendence		to personal service	s to align with anticip	ated personal se	rvices obligations	s. The remaining a	uthority is sufficient to	cover				
anticipated expend	uitures.											
	Subtotal	6,075.6	183.9	0.0	5,622.0	62.2	207.5	0.0	0.0	1	0	
		******	<u> </u>	=>/000 / 14		>/			******			
			Onlanges i rom	FY2024 Manag	gement Plan I	o FY2025 Gov	ernor Adjusted Ba	se *******	******	*****	;*	
Y2025 Salary, Hea	SalAdj	, and PERS Rate A 10.5	Adjustments 10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1214 WhitTunnel	Gairaj	10.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	
FY2025 Salary, H	ealth Insurance	e, and PERS Rate	Adjustments: \$10.5									
FY2025 GGU hea	lth insurance fr	rom \$1 573 50 to \$	1,579.50 per membe	r ner month: \$0.1	1							
FY2025 GGU 5%			1,070.00 per membe	i per mentin. vo.	•							
FY2025 PERS Ra	te Adjustment	from 25.10% to 26.	.76%: \$2.1									
Alian Authority with	h Anticinated	Evnandituras										
Align Authority with	I Anticipateu i	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	(
Transfer authority							uthority is sufficient to		0.0	O	Ū	`
anticipated expen			g		· · · · · · · · · · · · · · · · · · ·		,					
	Subtotal	6,086.1	198.5	0.0	5,617.9	62.2	207.5	0.0	0.0	1	0	
بالمناف		******	****	E)/000E 0		(****	******	والمراجع المراجع المرا		
Reduced Federal S			onanges F	om FY2025 G	overnor Adjus	tea Base To F	Y2025 Governor					
Couded i edelal o	Inc	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	2.	,875.0			•							

In FY2023, the Federal Highway Administration (FHWA) conducted a comprehensive review of the Anton Anderson Memorial Tunnel maintenance project contract, resulting in a determination that federal participation would only cover 51 percent of the monthly billed contract work. This adjustment necessitates the allocation of operating funds to cover the remaining 49 percent of costs, estimated at approximately \$239.5 per month.

Department of Transportation and 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	PFT	PPT	NP
	Totals	8,961.1	198.5	0.0	8,492.9	62.2	207.5	0.0	0.0	1	0	0

Docitions

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

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

		, , ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	****** Char	nges From FY	2024 Enrolled	To FY2024 Au	thorized ****	******	*****			
FY2024 Enrolled												
1007 Int Airput	Enrolled	2,288.6 ,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
1027 Int Airprt	2	,200.0										
	Subtotal	2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY2024	Authorized T	o FY2024 Mana	agement Plan	******	******	***		
Transfer Maintena	ance Specialist	BFC Journey 1 (25	5-2673) from Anchor		ilities		· ·					
	Trin	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		92.3										
service in support activity and airport maintenance and	rt of timely and a ort concession actived tollection active	accurate accounts pactivity levels over the	o an Accounting Tec ayable and accounts e last decade has res ional position, Interna- to the past year	receivable transa sulted in increase	action processinged airport-provide	g and related activi d service/rent billir	ities. Steady growngs and customer	th in airline account				
AIA I acilities ilas	s been unable to	illi tilla position ove	i tile past year.									
Align Authority wi												
T	LIT	0.0	-21.0	0.8	16.6	3.6	0.0	0.0	0.0	0	0	0
anticipated expe		services to services	and commodities to	cover anticipated	u cosis. The fem	aming personal se	rvices authority is	sufficient to cover				
<u> </u>												
	Subtotal	2,380.9	1,094.2	46.5	1,225.7	14.5	0.0	0.0	0.0	10	0	0
*****	*****	******	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gove	ernor Adjusted	Base ********	******	******	**	
FY2025 Salary, He		, and PERS Rate A	•				•					
1007 lint Ains of	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		47.7										
FY2025 Salary, I	Health Insurance	e, and PERS Rate A	djustments: \$47.7									
FY2025 GGU he	alth insurance fr		8 per member per m ,579.50 per member		3							
		from 25.10% to 26.7	76%: \$11.4									
	Subtotal	2,428.6	1,141.9	46.5	1,225.7	14.5	0.0	0.0	0.0	10	0	0
*	******	******	**** Changes Fro	om FY2025 G	overnor Adjus	ted Base To F	Y2025 Governo	or *********	******	*****		
	Totals	2,428.6	1,141.9	46.5	1,225.7	14.5	0.0	0.0	0.0	10	0	0
		_,	.,		.,==0.7	. 1.0	0.0	0.0	0.0		•	·

Department of Transportation and Public Facilities

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

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

Department of Transportation and Public Facilities

Component: Anchorage Airport Administration (613)

137.0

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Cha	nges From FY2	2024 Enrolled	To FY2024 Au	thorized ********	*****	*****			
FY2024 Enrolled												
4007 link A : ut	Enrolled	7,727.1	4,671.8	111.8	2,827.4	101.1	15.0	0.0	0.0	32	0	0
1027 Int Airprt	7,	727.1										
	Subtotal	7,727.1	4,671.8	111.8	2,827.4	101.1	15.0	0.0	0.0	32	0	0
*****	******	******	Changes From	FY2024 Manage	ement Plan T	o FY2025 Gove	ernor Adjusted Base	******	******	*****	**	
Reverse FY2024 F			•	_			•					
	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1027 Int Airprt		-15.0										
Reverse FY2024	one-time fundin	g for equipment.										
not in good repair business to Anch Anchorage Airpor	r. The overall ap norage Internation rt Administration	pearance of the Di nal Airport. The ful has two printers, v	rector's level is an a niture on this level s	rea where high leve should reflect the im ed in January 2016	el meetings are nportance of the	held with world-wid se customers and	existing furniture, due to it de airline executives that the decision making that warranty has expired. Bo	bring happens.				
FY2025 Salary, He				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	166.5 166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
FY2025 Salary, F	Health Insurance	, and PERS Rate	Adjustments: \$166.	5								
FY2025 GGU hea FY2025 GGU 5%	alth insurance from the first of the contract of Living A	om \$1,793 to \$1,90 om \$1,573.50 to \$ Adjustment: \$99.3 from 25.10% to 26	08 per member per r 1,579.50 per membe 76%: \$50.1	nonth: \$15.7 er per month: \$1.4								
Transfer Airport P	olice & Fire Off	icer 2 (25-2842) fr 137.0	om AIA Safety for 0 137.0	Capital Improveme 0.0	ent and Project 0.0	Management 0.0	0.0	0.0	0.0	1	0	0

Transfer full-time Airport Police & Fire Officer 1/2 (25-2842), wage grade 74/75, located in Anchorage International Airport (AIA) from AIA Safety to AIA Administration and reclass as a Program Coordinator 2, range 20, located in Anchorage International Airport.

The AIA requires a dedicated position to plan, develop, coordinate, and oversee projects within the Planning and Development department, which includes Leasing and Planning staff. Currently, the Planning team has one dedicated planner handling a \$500M Capital Improvement Program and acting as a liaison with agencies like the Federal Aviation Administration for the program and \$40M annual grant management. This new role will provide support in managing the Capital Improvement Program, master plans, Part 150 noise studies, sustainability plans, and various other program areas. Responsibilities include program

1027 Int Airprt

Positions

Department of Transportation and Public Facilities

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

	· momatoriar,	porto (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
·	•	·	d oversight of smalled d ensuring project	, ,		, ,	applications, federal gra stations.	nt				
Transfer Mainter	nance Electrical Jo Trin	ourney 2 (25-3743 110.3) from AIA Facilitie 110.3	es for Passenger 0.0	Strategy Aligni	ment 0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	1	10.3										
Facilities to AIA were left unatte	Administration. Th	is need has persis y handled by vario	ted for over a decadus staff members, v	de since the remo	val of a position	responsible for the	olves realigning a positi se crucial duties. As a r led in the position descr 0.0	esult, tasks	0.0	0	0	0
Transfer author expenditures.	ity from services to	personal services	to align authority w	ith anticipated obl	igations. The rei	maining authority is	s sufficient to cover antic	ipated				
	Subtotal	8,125.9	5,125.4	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0
	******	*******	**** Changes Fr	om FY2025 Go	overnor Adjus	sted Base To F	Y2025 Governor *	******	******	*****		
	Totals	8,125.9	5,125.4	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0

Department of Transportation and Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

		inports (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	******	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized ******	******	******			
FY2024 Enrolled	Enrolled	29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	Ω	
1027 Int Airprt		773.0	10,704.0	21.0	11,000.1	2,000.0	410.0	0.0	0.0	140	O	
	Subtotal	29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	
	*******	******	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan *	******	*****	***		
Transfer Two Pos			wide Administrative	e Services for All	MHS Payroll Trai	nsition	•					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	(
	owing positions to and Public Facilitie		istrative Services as	part of the transiti	on of Alaska Mar	ine Highway Syste	em (AMHS) payroll to	Department of				
			onstruction Journey 1									
Full-time Mainter	nance Specialist -	Electronics Journ	ney 2/Lead (25-1791)	, wage grade 53,	located in Ancho	rage International	Airport					
Reclassify these	two positions to	full-time Human R	esource Technician 2	2, range 14, locat	ed in Juneau							
The Department	of Administration	has agreed to tra	nsfer all payroll dutie	s for AMHS vess	el employees to [OOT&PF. These tv	o Human Resource	s Technician 2				
positions will pro	ovide technical su	pport and adequa	te staffing.									
Transfer Maintena	ance Specialist E	Electronics Journ	ney 2 (25-3363) to Co	ommissioner's C	Office for Admini	strative Support						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer one full	-time Maintenanc	e Specialist Electi	onics Journey 2/Lea	d position (25-336	63), wage grade 5	53, located in Anch	orage International	Airport, from				
			ce and reclassify as a	a full-time Adminis	strative Assistant	2, range 14, locate	ed in Juneau, to prov	ride				
professional leve	el administrative s	upport for the Cor	nmissioner's Office.									
	ioant inaragas in			missioner's Office	- 41 :	. 		n to boln				
Due to the signif		administrativa sun	nort work in the Com									
		administrative sup										
provide administ	trative support fur	ctions. The Comn	nissioner's Office has	s gained four new	full-time position	s in the past year,	along with providing	support to the				
provide administ Alaska Marine H	trative support fur lighway Operatior	ictions. The Comr ns Board, and sup		s gained four new vel schedule for c	full-time position department leade	s in the past year,	along with providing	support to the				
provide administ Alaska Marine H complexity of the	trative support fur lighway Operatior e work such that it	octions. The Comr ns Board, and sup c can no longer be	nissioner's Office has porting a rigorous tra supported by curren	s gained four new vel schedule for c t administrative p	full-time position department leade ositions.	s in the past year, rship. These factor	along with providing	support to the				
provide administ Alaska Marine H complexity of the	trative support fur lighway Operatior e work such that it	octions. The Comr ns Board, and sup c can no longer be	, nissioner's Office has porting a rigorous tra	s gained four new vel schedule for c t administrative p	full-time position department leade ositions.	s in the past year, rship. These factor	along with providing	support to the	0.0	-1	0	(

Transfer full-time Maintenance Specialist Building/Facility/Construction Journey 1 position (25-2673), wage grade 53, located in Anchorage International Airport to International Airport Systems and reclass to an Accounting Technician 2, range 14, located in Anchorage International Airport to provide adequate service 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 customer account maintenance and collection activities. With this additional position, International Airport Systems will increase efficiency in meeting core business requirements. AIA Facilities has been unable to fill this position over the past year.

Department of Transportation and Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

										F	วธานเบเาธ	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer Positions	s (25-#091, 25-#	[‡] 093, 25-#097) to F	airbanks Airport Co	omponents								
	Trout	-275.8	-275.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt		-275.8										

Fairbanks International Airport (FIA) plays a crucial role as a 24/7 hub, serving passengers and facilitating air travel. To meet the demands of its operations effectively, there is a compelling need for additional personnel.

The surge in passenger volumes following the pandemic necessitates an increase in terminal services staff. These dedicated individuals are responsible for maintaining, cleaning, and sanitizing FIA's facilities, and ensuring a safe and pleasant environment for travelers. Moreover, with the growing number of domestic and international flights, more personnel are required to manage the increased terminal traffic efficiently.

In addition, FIA must comply with the Federal Aviation Administration's (FAA) guidelines, which include maintaining an Airfield & Rescue Fire Fighting (ARFF) Index. This requirement calls for the upkeep of FIA's apparatus and fleet. By introducing more personnel through the proposed change notice, FIA can ensure the timely maintenance, repair, and support needed for its equipment. This will prevent any backlog, minimize disruptions, and maintain a high level of safety and readiness.

Furthermore, the current staffing levels at FIA are not sufficient to meet the demands of a 24/7 operation. By addressing this staffing gap, FIA can alleviate the strain on existing personnel, reducing burnout and turnover caused by overtime and staff shortages. The proposed positions will help FIA meet the growing demands of landside services, adapt to changing weather conditions, and provide enhanced airside operations. This will result in improved efficiency, passenger experience, and overall customer satisfaction.

The following position will be transferred to Fairbanks Airport Facilities:

Full-time Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport

The following position will be transferred to Fairbanks Airport Field and Equipment Maintenance:

Full-time Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport

The following position will be transferred to Fairbanks Airport Operations:

Full-time Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport

Transfer Two Stocks & Parts Positions (25-2657, 25-0262) from Statewide Procurement for Central Region Warehouse Closure

Trin 0.0 0.0 0.0 0.0 0.0

The following positions are transferred from Statewide Procurement as part of the Central Region Warehouse closure:

Full-time Stock & Parts Services 4 (25-2657), wage grade 53, located in Anchorage International Airport

Full-time Stock & Parts Services 1 (25-0262), wage grade 57, located in Anchorage

	Subtotal	29,404.9	15,366.8	27.0	11,598.1	2,000.0	413.0	0.0	0.0	140	0	0
*****	******	******	Changes From I	FY2024 Manager	ment Plan To	FY2025 Governo	r Adjusted Base	*******	******	*****		
FY2025 Salary, He	ealth Insurance,	and PERS Rate	Adjustments									
	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	2	219.5										

0.0

0.0

0.0

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Department of Transportation and Public Facilities

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

	miornational /	/ por to (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2025 Salary, F	Health Insurance	, and PERS Rate A	djustments: \$219.5									
FY2025 GGU he FY2025 GGU 5%	alth insurance fro Cost of Living A		8 per member per m ,579.50 per membe 76%: \$155.8									
Transfer Maintena	Trout	ourney 2 (25-3743 -110.3 110.3	to AIA Administra -110.3	otion for Passeng 0.0	ger Strategy Ali 0.0	gnment 0.0	0.0	0.0	0.0	-1	0	0
			n – Journey 2/Lead gram Manager, rang				ternational Airport (AIA)	from AIA				
Facilities to AIA	Administration. TI	his need has persis	sted for over a decad	le since the remov	al of a position	responsible for the	rolves realigning a posit ese crucial duties. As a r led in the position descr	esult, tasks				
	Subtotal	29,514.1	15,476.0	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0
*:	******	******	**** Changes Fr	om FY2025 Go	vernor Adjus	sted Base To F	Y2025 Governor *	******	******	*****		
	Totals	29,514.1	15,476.0	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0

Department of Transportation and Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

13,438.6

RDU: International Airports (189)

Totals

26,102.9

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*****	Changes From	FY2024 Enrolled	To FY2024 Au	uthorized *******	*****	******			
FY2024 Enrolled				3								
	Enrolled	25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
1027 Int Airprt	25,9	944.1										
	Subtotal	25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
*****	******	******	Changes Fr	om FY2024 Ma	nagement Plan T	o FY2025 Gov	ernor Adjusted Base	******	******	*****	k*	
FY2025 Salary, Heal	Ith Insurance.	and PERS Rate A	•		agoo	0	omor majuotou Buoo					
, , , , , , , , , , , , , , , , , , , ,	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		158.8										
EV202E Colony III	aalth Inguranaa	and DEDC Data	Adiustments. C	E0 0								
FY2025 Salary, He	eaim insurance,	and PERS Rate /	Aujustments. \$	30.0								
FY2025 AlaskaCar	re insurance fro	m \$1.793 to \$1.90	08 per member i	per month: \$3.9								
FY2025 GGU healt					\$0.2							
FY2025 GGU 5% (Cost of Living A	djustment: \$15.3	•	·								
FY2025 PERS Rat	te Adjustment fr	om 25.10% to 26.	.76%: \$139.4									
	Subtotal	26,102.9	13,438.6	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0

1,576.4

11,038.9

43.0

0.0

6.0

Positions

0

Department of Transportation and 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	PFT	ositions PPT	NP
	*****	******	******* Cha	nges From FY	2024 Enrolled	To FY2024 Au	uthorized *******	******	******			
FY2024 Enrolled	Enrolled	7.865.9	3,525.0	12.0	4.197.9	81.0	50.0	0.0	0.0	27	0	0
1027 Int Airprt		,865.9	3,323.0	12.0	4,197.9	01.0	30.0	0.0	0.0	21	U	U
	Subtotal	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
*****	******	******	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gov	ernor Adjusted Bas	e *******	******	*****	**	
Reverse FY2024 A	irport Badge (Office Printers	•	•								
4007 Int Ainmet	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1027 Int Airprt		-40.0										
Reverse FY2024	one-time fundi	ng for printers.										
Airport (AIA). The	e badges are re	quired by federal re	egulation. AIA has ap	proximately 9,000	badge holders a	nd must reissue b	dges for Anchorage Int adges every two years	When				
Airport (AIA). The combining the protwo years past the	e badges are re ocessing of nev neir useful life ar	quired by federal re badge holders and are showing sign and PERS Rate 160.9	egulation. AIA has ap id reissuing badges, t ns of imminent failure	proximately 9,000 he printers reach	badge holders a	nd must reissue b seful life around fi	adges every two years ve years. The current p	When	0.0	0	0	0
Airport (AIA). The combining the protwo years past the FY2025 Salary, Head 1027 Int Airprt	e badges are re ocessing of nev eir useful life an ealth Insurance SalAdj	quired by federal re badge holders an d are showing sign , and PERS Rate 160.9 160.9	egulation. AIA has ap d reissuing badges, t ns of imminent failure Adjustments 160.9	proximately 9,000 he printers reach . This funding is a 0.0	badge holders a the end of their u one-time expens	nd must reissue b seful life around fi se in FY23 to repla	adges every two years ve years. The current p ace four printers.	When rinters are	0.0	0	0	0
Airport (AIA). The combining the protwo years past the FY2025 Salary, Head 1027 Int Airprt	e badges are re ocessing of nev eir useful life an ealth Insurance SalAdj	quired by federal re badge holders an d are showing sign , and PERS Rate 160.9 160.9	egulation. AIA has ap d reissuing badges, t ns of imminent failure Adjustments	proximately 9,000 he printers reach . This funding is a 0.0	badge holders a the end of their u one-time expens	nd must reissue b seful life around fi se in FY23 to repla	adges every two years ve years. The current p ace four printers.	When rinters are	0.0	0	0	0
Airport (AIA). The combining the proton two years past the FY2025 Salary, He 1027 Int Airprt FY2025 Salary, FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5%	e badges are re ocessing of nev eir useful life an ealth Insurance SalAdj Health Insurance fare insurance f alth insurance f Cost of Living	quired by federal revised hadge holders and are showing sign and PERS Rate 160.9 160.9 e, and PERS Rate 260.9 e, and PERS Rate 260.9 e, and PERS Rate 260.9	egulation. AIA has ap d reissuing badges, to so fimminent failure Adjustments 160.9 Adjustments: \$160.9 08 per member per member 1,579.50 per member.4	proximately 9,000 he printers reach . This funding is a 0.0 nonth: \$8.1	badge holders a the end of their u one-time expens 0.0	nd must reissue b seful life around fi se in FY23 to repla	adges every two years ve years. The current p ace four printers.	When rinters are	0.0	0	0	0
Airport (AIA). The combining the proton two years past the FY2025 Salary, He 1027 Int Airprt FY2025 Salary, FY2025 AlaskaCa FY2025 GGU hea FY2025 GGU 5%	e badges are re ocessing of nev eir useful life an ealth Insurance SalAdj Health Insurance fare insurance f alth insurance f Cost of Living	quired by federal revised for the property of	egulation. AIA has ap d reissuing badges, to so fimminent failure Adjustments 160.9 Adjustments: \$160.9 08 per member per member 1,579.50 per member.4	proximately 9,000 he printers reach . This funding is a 0.0 nonth: \$8.1	badge holders a the end of their u one-time expens 0.0	nd must reissue b seful life around fi se in FY23 to repla	adges every two years ve years. The current p ace four printers.	When rinters are	0.0	27	0	0

Totals

7,986.8

3,685.9

4,197.9

81.0

10.0

0.0

12.0

0.0

27

Department of Transportation and Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ********* ************ Changes From FY2024 Enrolled To FY2024 Authorized FY2024 Enrolled **Enrolled** 15.071.2 13.582.0 58.2 904 5 468.5 58.0 0.0 0.0 85 0 595.1 1002 Fed Rcpts 1027 Int Airprt 14,476.1 15,071.2 13.582.0 58.2 904.5 468.5 58.0 0.0 0.0 85 Subtotal ************ Transfer Two Positions (25-#088, 25-#085) to Fairbanks Airport Components for Network and Operations Support -230.0 -230.0 0.0 0.0 0.0 0.0 0.0 -2 Trout

Fairbanks International Airport (FIA) requires additional personnel to manage the various systems and federal mandates essential for its 24/7 operations. These systems, such as the Baggage Handling System, Watchguard Body Camera System, and Milestone Security System, need protection against cybersecurity threats.

Given the complexity and number of systems involved, the oversight of multiple individuals is necessary to ensure timely project completion, efficient maintenance, and quicker response times. It will also provide peace of mind by ensuring IT support coverage during vacation periods.

Moreover, FIA's Operations department lacks the necessary personnel to effectively manage federal regulations and programs. To address this, a dedicated position is needed to oversee the Airport Security Program and ensure timely implementation of existing and new changes. In addition, FIA Operations has not increased its staffing levels, despite the growing operations, unpredictable weather patterns, and increasingly stringent federal regulations. The adverse effects of being short-staffed have become evident.

The following position will be transferred to Fairbanks Airport Operations:

-230.0

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

The following position will be transferred to Fairbanks Airport Field and Equipment Maintenance:

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

	Subtotal	14,841.2	13,352.0	58.2	904.5	468.5	58.0	0.0	0.0	83	0	0
***	******	******	Changes From I	FY2024 Managem	ent Plan To I	Y2025 Governor	Adjusted Base	******	*****	*****		
FY2025 Salary	, Health Insurance, a	and PERS Rate	Adjustments	_			-					
	SalAdj	220.7	220.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airp	rt 2	20.7										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$220.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$4.1

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.0

FY2025 GGU 5% Cost of Living Adjustment: \$73.0

1027 Int Airprt

Department of Transportation and Public Facilities

Component: Anchorage Airport Safety (610)

Totals

14,924.9

13,435.7

58.2

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2025 PERS Ra		rom 25.10% to 26.7	76%: \$142.6									
Transfer Airport Po		` ,										
1007 Int Airput	Trout	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt	-	137.0										
	•	`	i-2842), wage grade r 2, range 20, locate	,	•	' '	IA) from AIA Safety to A	IA				
•			1 '	, ,			nt department, which in Program and acting as					
<u> </u>	0	,		•	0 .		ill provide support in ma					
							Responsibilities include applications, federal grai					
			u oversignt of smalle nd ensuring project a					11.				
						·						
	Subtotal	14,924.9	13,435.7	58.2	904.5	468.5	58.0	0.0	0.0	82	0	0
**	******	******	**** Changes Fr	om FY2025 Go	overnor Adius	ted Base To F	Y2025 Governor **	******	******	*****		

904.5

468.5

58.0

0.0

0.0

82

Positions

Department of Transportation and Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

		. , ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	******* Cha	nges From FY	2024 Enrolled	To FY2024 Aι	uthorized ******	******	******			
FY2024 Enrolled												
	Enrolled	3,154.5	2,126.8	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
1027 Int Airprt	·	61.5										
1061 CIP Rcpts		93.0										
	Subtotal	3,154.5	2,126.8	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
	*******	******	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	*****	*****	**		
Transfer Administ	rative Assistant	2 (25-0244) to Fa	irbanks Airport Fie			O 1 12024 Main	agement i ian					
	Trout	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt	-	89.5										
Transfer full time	Administrative A	opiotont 2 (25 024	1) range 11 leaster	lin Fairbanka ta F	Tairbanka Airpart	Field and Fauton	ant Maintananaa					
i ransier iuii-time	Administrative A	ssistant 2 (25-024	4), range 14, located	in Fairdanks to F	-airbanks Airport	Field and Equipm	ent Maintenance.					
This position prov	vides full adminis	trative support for	two Fairbanks Airpo	rt components: Fa	acilities and Field	and Equipment M	laintenance. This trans	sfer is vital in				
							these two components					
the position within	n Field and Equip	ment Maintenanc	e will provide targete	d support and str	eamline processe	es.						
Add Project Speci	aliat (25 T042) fa	or Markating and	Davalanment									
Add Project Specia	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add nonpermane	,		nge 18, located in Fa				0.0	0.0	0.0	Ū	Ū	•
, .aapoa		(20 . 0 . 2),	.go .o, .ooatoa a		g 2010.0p	o capport						
							ts, tour programs, and					
		ort. This non-peri	manent position was	approved in Janu	ary 2019 and has	s been added for v	isibility and accurate	accounting				
with the payroll sy	ystem.											

	Subtotal	3,065.0	2,037.3	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1
	******		Changes From	FY2024 Managen	nent Plan To	FY2025 Governor	Adjusted Base	*******	******	******		
FY2025 Salary, He	ealth Insurance, a	nd PERS Rate A	Adjustments									
-	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1027 Int Airprt 67.7

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$67.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.4

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6

FY2025 GGU 5% Cost of Living Adjustment: \$37.4

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.3

Subtotal	3,132.7	2,105.0	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1
	-, -	,									

Department of Transportation and 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	PFT	PPT	NP
	********	*******	*** Changes Fr	om FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor	******	*******	*****		
	Totals	3,132.7	2,105.0	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1

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Department of Transportation and Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	****** Char	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	******	******			
FY2024 Enrolled	Enrolled	5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	5,	522.6	,		,							
	Subtotal	5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
	******	******	******** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan ***	******	******	**		
Transfer Environm	nental Services	Journey 2 (25-#0	91) from Anchorage	Airport Facilitie	s for Maintenan	ce Support						
	Trin	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		69.8										

Fairbanks International Airport (FIA) is a 24/7 airport, which requires terminal services staff to keep up with the maintenance, cleaning, and sanitizing of FIA's facilities. Responsibilities also include monitoring the Baggage Handling System for bag jams when flights arrive, and groundskeeping and snow removal required for a safe environment.

As passenger volumes continue to rise post pandemic, additional personnel are required to keep up with increased terminal traffic due to the surge in domestic and international flights. The additional position will balance current staffing levels to ensure there are sufficient staff for all shifts and minimize overtime expenses for coverages due to unscheduled and scheduled leave time.

The following position will be transferred:

Full-time Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport

	Subtotal	5,592.4	2,893.7	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
****	******	******	Changes From F	Y2024 Manage	ement Plan To	FY2025 Governoi	Adjusted Base	******	******	*****		
FY2025 Salary, He	ealth Insurance, a	nd PERS Rate A	djustments	•			•					
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	2	3.7										
FY2025 Salary, I	Health Insurance, a	ind PERS Rate A	djustments: \$23.7									
FY2025 PERS R	Rate Adjustment fro	m 25.10% to 26.7	6%: \$23.7									
	Subtotal	5,616.1	2,917.4	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
*	Subtotal	.,.	,-		•	427.4 Base To FY202		0.0			0	0

Department of Transportation and Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

International	Airports (189)								P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*******	******* Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized *******	*******	******			
For all and	0.004.0	4.050.5	40.0	000 5	4.570.0	0.0	0.0	0.0	0.5	•	0
	,	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
J	,001.0										
Subtotal	6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
arional Airport (F ance of all appa n is vital in main is expected to ir sition also provid	91.0 91.0 91.0 FIA) is required to material to meet this retaining FIA's fleet to increase with additional supp) from Anchorage A 91.0 naintain an Airfield & equirement. o support both FIA ar nal equipment comin	irport Facilities to 0.0 Rescue Fire Fight and the Alaska Integrited the fleet. The second control of the fleet.	for ARFF Suppo 0.0 ting (ARFF) Inde mational Airport ne airport will be	ort 0.0 x per the Federal A Systems missions able to keep up wi	0.0 Aviation Administration This will aid in the ex ith repair demands an	0.0 in (FAA), which	0.0	1	0	0
nance Generalis	t Journey (25-#093		· ·		oort						
Trin	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
but are not limit	FIA) is a 24/7 airpor ted to hardware, so	ftware, and services	of the Baggage H								
	Trans Type ******** Enrolled 6 Subtotal ************** Ince Generalist Trin ational Airport (Fance of all appa is expected to insition also providuation also providu	Enrolled 6,834.8 Subtotal 6,834.8 Subtotal 6,834.8 ***********************************	Trans Totals Personal Services ***********************************	Trans Totals Personal Services ***********************************	Trans Totals Personal Services ***********************************	Trans Totals Personal Services ***********************************	Trans Totals Services	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits ***********************************	Trans Type	Trans Type Totals Personal Services Commodities Capital Outlay Grants, Benefits Travel Services Commodities Capital Outlay Grants, Benefits Type Changes From FY2024 Enrolled To FY2024 Authorized Enrolled 6,834.8 4,853.5 12.9 388.5 1,579.9 0.0 0.0 0.0 0.0 25 Subtotal 6,834.8 4,853.5 12.9 388.5 1,579.9 0.0 0.0 0.0 0.0 0.0 25 Subtotal 6,834.8 4,853.5 12.9 388.5 1,579.9 0.0 0.0 0.0 0.0 0.0 25 Trin 91.0 91.0 91.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Trans Type Totals Personal Services From FY2024 Enrolled To FY2024 Authorized To FY2024 Autho

Transfer Administrative Assistant 2 (25-0244) from Fairbanks Airport Administration

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

Trin 89.5 89.5 0.0

1027 Int Airprt 89.5

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The following position will be transferred:

Transfer full-time Administrative Assistant 2 (25-0244), range 14, located in Fairbanks from Fairbanks Airport Administration.

State of Alaska
Office of Management and Budget

0.0

0.0

0.0

0.0

0.0

Department of Transportation and Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

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

This position provides full administrative support for two Fairbanks Airport components: Facilities and Field and Equipment Maintenance. This transfer is vital in supporting and maintaining the administrative needs for personnel, recruitment, travel, supply orders, and invoice coding for these two components. Situating the position within Field and Equipment Maintenance will provide targeted support and streamline processes.

	Subtotal	7,116.3	5,135.0	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0
*****	******	******	Changes From I	Y2024 Managem	ent Plan To I	Y2025 Governor	Adjusted Base	*********	******	*****		
FY2025 Salary, He	ealth Insurance, a	nd PERS Rate A	Adjustments									
_	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	5	59.4										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$59.4

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.3

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2

FY2025 GGU 5% Cost of Living Adjustment: \$14.4

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$43.5

 Subtotal	7,175.7	5,194.4	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0
******	* Changes Fro	m FY2025 Gov	ernor Adjusted	d Base To FY202	25 Governor ***	******	******	****			
 Totals	7,175.7	5,194.4	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0

Department of Transportation and Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Record Title	Trans Type	lotais	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
TRECOTA TILLE		*****		hanges From FY	2024 Enrolled	To FY2024 Au	thorized ******	******	*****			
FY2024 Enrolled				J								
	Enrolled	1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt	1,	502.7										
	Subtotal	1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0
	********	******	****** Chang	es From FY2024	Authorized To	FY2024 Mana	agement Plan ***	******	*****	**		
Transfer Microcon	nputer/Network	Technician 2 (25	-#097) from Anch	horage Airport Facil	ities for Operation	ons Support	•					
	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		115.0										

Fairbanks International Airport (FIA) is a 24/7 airport and is currently not adequately staffed to meet the demands of 24/7 coverage.

This additional position will get FIA closer to meeting the number of personnel required by reclassifying it to an Airport Operations Officer, range 18, located in Fairbanks. It will also reduce frequent turnover due to burnout caused by overtime and staff shortages. With this position, FIA will be able to meet growing demands of landside services and help with increased operations and changing weather conditions, which require more focus on airside operations in order to provide a better experience for tenants and passengers.

The following position will be transferred:

Full-time Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport

Transfer Airport Police & Fire Officer 1 (25-#088) from Anchorage Airport Safety for Operations Support

Trin 129 0 129 0 129 0 0 0

1027 Int Airprt 129.0

As federal regulations for airports continue to increase and become more stringent, the Fairbanks Airport (FIA) Operations department is lacking personnel to effectively manage federal mandates and programs. The Airport Security Program requires a dedicated position to manage its oversight to ensure all existing and new changes are implemented in a timely manner.

The FIA Operations department has not increased staffing for over 10 years. With the consistent growth of operations, frequent weather changing patterns, and stringent federal regulations and mandates, the team has seen the adverse effects of being short-staffed. This position will support the Airport Operations Superintendent with personnel scheduling, training requirements, and other pertinent duties. Once transferred, this position will be reclassified as an Airport Operations Specialist, range 19, located in Fairbanks.

The following position will be transferred:

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

	Subtotal	1,746.7	1,390.4	9.7	317.0	29.6	0.0	0.0	0.0	11	0	0
	*******	******	Changes From	FY2024 Manager	ment Plan To F	Y2025 Governoi	Adjusted Base	******	******	******		
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

Positions

Department of Transportation and Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Totals

1,817.6

1,461.3

9.7

_		1 (/								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt		70.9										
FY2025 Salary, F	lealth Insurance	e, and PERS Rate /	Adjustments: \$70.9									
FY2025 AlaskaCa	are insurance fr	om \$1,793 to \$1,90	08 per member per n	nonth: \$1.4								
FY2025 GGU hea	alth insurance f	om \$1,573.50 to \$	1,579.50 per membe	r per month: \$0.7								
		Adjustment: \$53.8										
FY2025 PERS Ra	ate Adjustment	from 25.10% to 26.	76%: \$15.0									
	Subtotal	1,817.6	1,461.3	9.7	317.0	29.6	0.0	0.0	0.0	11	0	0
**	*****	*******	***** Changes Fi	rom FY2025 Go	vernor Adjus	sted Base To F	Y2025 Governor	*****	******	*****		

317.0

29.6

0.0

0.0

0.0

11

Department of Transportation and Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type	Totals	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Wilscellalleous	PFI	PFI	IN
	******	*****	****** Cha	nges From FY2	2024 Enrolled	To FY2024 Au	thorized *******	******	*****			
FY2024 Enrolled				· ·								
	Enrolled	6,480.4	5,710.6	23.5	449.5	296.8	0.0	0.0	0.0	35	0	
1002 Fed Rcpts	4	13.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt	,	47.1										
1108 Stat Desig		15.0										
	Subtotal	6,480.4	5,710.6	23.5	449.5	296.8	0.0	0.0	0.0	35	0	
****	******	******	Changes From	FY2024 Manag	ement Plan T	o FY2025 Gove	ernor Adjusted Bas	e *******	******	*****	**	
FY2025 Salary, He	ealth Insurance, a	and PERS Rate						-				
• •	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	1	07.9										
FY2025 Salary,	Health Insurance,	and PERS Rate	Adjustments: \$107.9									
EV2025 AlaskaC	aro incuranco fron	m \$1 703 to \$1 00	18 par mambar par m	onth: \$2.6								
			08 per member per m 1 579 50 per member									
FY2025 GGU he	ealth insurance from	m \$1,573.50 to \$	1,579.50 per membe									
FY2025 GGU he FY2025 GGU 59		m \$1,573.50 to \$ djustment: \$46.6	1,579.50 per membe									
FY2025 GGU he FY2025 GGU 59 FY2025 PERS F	ealth insurance from Cost of Living Act Cate Adjustment from	m \$1,573.50 to \$ djustment: \$46.6 om 25.10% to 26	1,579.50 per membel .76%: \$58.1									
FY2025 GGU he FY2025 GGU 59 FY2025 PERS F	ealth insurance from Cost of Living Act Rate Adjustment from Anticipated Per	m \$1,573.50 to \$ djustment: \$46.6 om 25.10% to 26	1,579.50 per member .76%: \$58.1 Costs	per month: \$0.6		0.0	0.0	0.0	0.0	0	0	
FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Align Authority fo	ealth insurance from Cost of Living Act Rate Adjustment from Anticipated Per LIT	m \$1,573.50 to \$ djustment: \$46.6 om 25.10% to 26 conal Services 0.0	1,579.50 per member .76%: \$58.1 Costs 200.0	per month: \$0.6	-200.0	0.0	0.0	0.0	0.0	0	0	
FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Align Authority fo	ealth insurance from Cost of Living Act Rate Adjustment from Anticipated Per LIT	m \$1,573.50 to \$ djustment: \$46.6 om 25.10% to 26 conal Services 0.0	1,579.50 per member .76%: \$58.1 Costs 200.0	per month: \$0.6	-200.0		0.0 sufficient to cover anti		0.0	0	0	
FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Align Authority fo Transfer authorit	ealth insurance from Cost of Living Act Rate Adjustment from Anticipated Per LIT	m \$1,573.50 to \$ djustment: \$46.6 om 25.10% to 26 conal Services 0.0	1,579.50 per member .76%: \$58.1 Costs 200.0	per month: \$0.6	-200.0				0.0	0 35	0	
FY2025 GGU he FY2025 GGU 59 FY2025 PERS F Align Authority fo Transfer authorit expenditures.	ealth insurance from Cost of Living Act Rate Adjustment from Anticipated Per LIT ty from services to	m \$1,573.50 to \$ djustment: \$46.6 om 25.10% to 26 rsonal Services (1,579.50 per member .76%: \$58.1 Costs 200.0 s to align authority wi	0.0 th anticipated obli	-200.0 gations. The ren 249.5	naining authority is	sufficient to cover anti	cipated 0.0		35	-	

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

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

Scenario/Change	_				<u> </u>			<u>.</u> .			sitions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	******	****** Cha	nges From FY	2024 Enrolled	To FY2024 Au	thorized ******	******	******			
Alaska Marine Hig			Shortfall with GF Se	ec67(b) Ch1 SLA2		B39)						
(Language) 1004 Gen Fund	Enrol(L) 20	20,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	(
Transportation ar sec. 5 of this Act,	nd Public Faciliti the amount of t	es for the calendar the shortfall, not to	r year beginning Jan exceed \$20,000,000	uary 1, 2024, and one of the second (), is appropriated f	ending December rom the general fu	31, 2024, fall shound to the Departi	eceived by the Departn ort of the amount appro ment of Transportation , 2024, and ending Dec	priated in and Public				
FY2024 Enrolled	Enrolled	115,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts 1004 Gen Fund 1076 Marine Hwy	76 21	,050.4 ,876.1 ,720.8	95,472.0	3,071.9	10,200.5	0,010.3	0.0	0.0	0.0	596	23	40
UGF Backstop for												
(Language) 1004 Gen Fund	Veto -10	-10,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Unnecessary fun	ding, to be reev	aluated after federa	al grant award. Redu	iced backstop fund	ding to \$10 million.							
				3,071.9	40 000 F	0.040.0		0.0	10,000.0	500	23	45
	Subtotal	125,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	10,00010	598	23	
	******	***************	******** Changes	From FY2024	Authorized To	FY2024 Mana			*******		23	
Transfer Authority	**************************************	**************************************	******** Changes ent to Align Systen	From FY2024 Authority for C	Authorized To /2024 Operating	FY2024 Mana Plan	agement Plan ****	******	************	***		
Transfer Authority 1004 Gen Fund	******	***************	******** Changes	From FY2024	Authorized To	FY2024 Mana			•		0	0
1004 Gen Fund	************ * to Vessel Ope Trout / from Marine V	**************************************	********* Changes ent to Align Systen 0.0	From FY2024 Authority for CY 0.0	Authorized To /2024 Operating 0.0	• FY2024 Mana Plan -42.3	agement Plan ****	0.0	************	***		
1004 Gen Fund Transfer authority Highway System	*********** * to Vessel Ope Trout / from Marine Voperating plan.	**************************************	********* Changes ent to Align Systen 0.0	From FY2024 Authority for CY 0.0	Authorized To /2024 Operating 0.0	• FY2024 Mana Plan -42.3	agement Plan ****	0.0	************	***		
1004 Gen Fund Transfer authority Highway System Align Authority wit	*********** ** to Vessel Ope Trout / from Marine V operating plan. th Anticipated LIT	essel Operations to	critical Changes in the Align System 0.0 o Vessel Operations 0.0	From FY2024 Authority for CY 0.0 Management to al	Authorized To (2024 Operating I 0.0 lign system author 2,018.1	FY2024 Mana Plan -42.3 Fity to meet the Ca	agement Plan **** 0.0 alendar Year 2024 Alas 0.0	0.0 ska Marine	************	***		
1004 Gen Fund Transfer authority Highway System Align Authority wit	*********** ** to Vessel Ope Trout / from Marine V operating plan. th Anticipated LIT / from travel and	essel Operations to	critical Changes in the Align System 0.0 o Vessel Operations 0.0	From FY2024 Authority for CY 0.0 Management to al	Authorized To (2024 Operating I 0.0 lign system author 2,018.1	FY2024 Mana Plan -42.3 Fity to meet the Ca	0.0 alendar Year 2024 Alas	0.0 ska Marine	0.0	0	0	0

Department of Transportation and Public Facilities

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

	g	, -, (,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	rype		Sel vices					Dellellis				
	Totals	125,605.0	95,472.6	2,604.2	12,304.6	5,223.6	0.0	0.0	10,000.0	598	23	45

Department of Transportation and Public Facilities

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

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	*****	Changes From	FY2024 Enrolled	To FY2024 Au	uthorized ******	******	******			
FY2024 Enrolled				J								
	Enrolled	23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20),905.8										
1076 Marine Hwy	2	2,662.6										
	Subtotal	23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
**	******	*******	Change	s From FY202	5 Governor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0

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Department of Transportation and 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	PFT	ositions PPT	NF
	******	******	****** Cha	anges From FY	2024 Enrolled	Το FY2024 Aι	thorized *******	******	******			
FY2024 Enrolled				•								
	Enrolled	3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	
1004 Gen Fund	2,1	38.6										
1061 CIP Rcpts	7	33.7										
1076 Marine Hwy	2	24.9										
	Subtotal	3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	
		•	•								•	
		*******	Change	s From FY2024			agement Plan ***	******	*******	**		
Transfer Authority t							0.0	0.0	0.0	0	0	
10010 5 1	Trout	-213.8	-100.3	0.0	-40.2	-73.3	0.0	0.0	0.0	0	0	
1004 Gen Fund	-2	13.8										
Align Authority with Transfer authority t	LIT .	0.0	0.0 d travel costs. The r	28.2 emaining services	-28.2 authority is suffici	0.0 ent to cover antici	0.0 pated expenditures.	0.0	0.0	0	0	
	Subtotal	2,883.4	2,462.6	74.0	316.8	30.0	0.0	0.0	0.0	18	0	
*****	******	*****	Changes From	EV2024 Manag	oment Blen T	o EV202E Cov	ernor Adjusted Bas	*******	******	*****	+ *	
FY2025 Salary, Heal				F 1 2024 Wallay	jenieni rian i	0 F12025 G0V	ernor Aujusteu Das	5 C				
1 12020 Galary, Fica	SalAdi	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	32.9										
1061 CIP Rcpts		21.5										
FY2025 Salary He	ealth Insurance	and PERS Rate	Adjustments: \$54.4	L								
0 _ 0	,		rujusumsmis vs m									
	th insurance fro Cost of Living A	m \$1,573.50 to \$ djustment: \$23.3										
			·									
	Subtotal	2,937.8	2,517.0	74.0	316.8	30.0	0.0	0.0	0.0	18	0	

2,937.8

2,517.0

Totals

74.0

Changes From FY2025 Governor Adjusted Base To FY2025 Governor

316.8

30.0

0.0

18

0

1

0.0

0.0

Department of Transportation and Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

										Р	ositions	
Scenario/Change	Trans		Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	*******	****** Cha	nges From	FY2024 Enrolled	To FY2024 Au	uthorized *******	******	******			
FY2024 Enrolled				J								
	Enrolled	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	,699.6										
	Subtotal	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
	******	*******	Changes F	rom FY2025	5 Governor Adjus	ted Base To F	Y2025 Governor	******	******	*****		
	Totals	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	*****	Services	F F.V	2004 5	T - F)/0004 A	41	Benefits				
FY2024 Enrolled	**********		Chai	nges From FY2	2024 Enrolled	To FY2024 Au	utnorizea *****					
	Enrolled	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund	1,5	60.9										
	Subtotal	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
	*******	******	******* Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan	******	******	***		
Transfer position			rative Services for A			2.2	-	0.0	2.2		•	•
Transfer full time	Trout	0.0	0.0 e 10, located in June	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	20, located in Jun		e transition of Alaska									
	of Administration pport and adequat		nsfer all payroll dutie	s for AMHS vesse	el employees to I	OOT&PF. This pos	sition will provide as	sistant				
Align Authority wi												
Transfer authorit	LIT	0.0	-88.1 and services. The rem	15.0	73.1	0.0	0.0	0.0	0.0	0	0	0
rransier authonit	y irom personal se	ervices to traver a	and services. The ren	iaining personal s	ervices authority	is sufficient to cov	ver anticipated expe	enditures.				
	Subtotal	1,560.9	1,307.5	25.5	189.9	38.0	0.0	0.0	0.0	12	0	0
*****	Subtotal	,	•						0.0		•	0
****** FY2025 Salary, He	******	******	Changes From								•	0
	******	******	Changes From								•	0
	***************** ealth Insurance, a SalAdj	**************************************	Changes From Adjustments	FY2024 Manag	ement Plan 1	o FY2025 Gov	ernor Adjusted I	Base *******	*******	******	**	
FY2025 Salary, He	******************* ealth Insurance, a SalAdj	**************************************	Changes From Adjustments	FY2024 Manag	ement Plan 1	o FY2025 Gov	ernor Adjusted I	Base *******	*******	******	**	
FY2025 Salary, He 1004 Gen Fund FY2025 Salary, H FY2025 AlaskaC FY2025 GGU he FY2025 GGU 5%	**************************************	**************************************	Changes From Adjustments 44.5 Adjustments: \$44.5 08 per member per m 1,579.50 per member	FY2024 Manag 0.0 onth: \$8.2	ement Plan 1	o FY2025 Gov	ernor Adjusted I	Base *******	*******	******	**	
FY2025 Salary, He 1004 Gen Fund FY2025 Salary, H FY2025 AlaskaC FY2025 GGU he FY2025 GGU 5% FY2025 PERS R	**************************************	**************************************	Changes From Adjustments 44.5 Adjustments: \$44.5 On a per member per member 1,579.50 per member 1,579.50 per member 1,76%: \$13.2	FY2024 Manag 0.0 onth: \$8.2 per month: \$0.4	ement Plan 1	O FY2025 Gov 0.0	ernor Adjusted I	Base ************************************	0.0	0	0	0
FY2025 Salary, He 1004 Gen Fund FY2025 Salary, H FY2025 AlaskaC FY2025 GGU he FY2025 GGU 5% FY2025 PERS R Transfer Developm	**************************************	**************************************	Changes From Adjustments 44.5 Adjustments: \$44.5 08 per member per m 1,579.50 per member .76%: \$13.2 atewide Administration 0.0 A (25-3420), range 20	FY2024 Manag 0.0 onth: \$8.2 per month: \$0.4 ive Services 0.0	ement Plan 1 0.0	O. 0 FY2025 Gov	ernor Adjusted I 0.0 0.0	Base ************************************	*******	******	**	0
FY2025 Salary, He 1004 Gen Fund FY2025 Salary, He FY2025 AlaskaC FY2025 GGU he FY2025 GGU 5% FY2025 PERS R Transfer Developr Transfer full-time Accountant 5, ran	ealth Insurance, a SalAdj Health Insurance, care insurance from the salth insurance salth insu	**************************************	Changes From Adjustments 44.5 Adjustments: \$44.5 08 per member per m 1,579.50 per member .76%: \$13.2 atewide Administration 0.0 A (25-3420), range 20	FY2024 Manag 0.0 onth: \$8.2 per month: \$0.4 ive Services 0.0 0, located in Ketch	ement Plan 1 0.0 0.0 nikan, to Statewin	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ernor Adjusted I 0.0 0.0 Services and reclas	Base *********** 0.0 0.0 sify as an	0.0	0	0	
FY2025 Salary, He 1004 Gen Fund FY2025 Salary, He FY2025 AlaskaC FY2025 GGU he FY2025 GGU 5% FY2025 PERS R Transfer Developr Transfer full-time Accountant 5, ran	**************************************	**************************************	Changes From Adjustments 44.5 Adjustments: \$44.5 08 per member per m 1,579.50 per member 76%: \$13.2 atewide Administration 0.0 A (25-3420), range 20 eau.	FY2024 Manag 0.0 onth: \$8.2 per month: \$0.4 ive Services 0.0 0, located in Ketch	ement Plan 1 0.0 0.0 nikan, to Statewin	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ernor Adjusted I 0.0 0.0	Base ************************************	0.0	0	0	0

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Department of Transportation and Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Totals

1,485.4

1,232.0

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** Transfer general fund authority from Reservations and Marketing to Vessel Operations Management to align system authority to meet the Calendar Year 2025 Alaska Marine Highway System operating plan. 0 1,232.0 25.5 189.9 38.0 0.0 0.0 0.0 11 0 Subtotal 1,485.4 *********** ************ Changes From FY2025 Governor Adjusted Base To FY2025 Governor

189.9

38.0

0.0

0.0

0.0

11

0

25.5

Department of Transportation and Public Facilities

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Marine Shore Operations (2789)

Totals

8,122.8

Trans

Scenario/Change

RDU: Marine Highway System (334)

Totals

Personal

5,462.4

Travel

170.1

Record Title	Type	Iolais	Services	ilavei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	INF
	******	*******	****** Char	nges From FY	2024 Enrolled	Το FY2024 Au	thorized *****	******	******			
FY2024 Enrolled												
	Enrolled	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
1004 Gen Fund	7,	893.3										
	Subtotal	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
	*****	******	****** Changes	From FY2024	Authorized T	o FY2024 Man	agement Plan	******	******	***		
Align Authority wit	th Anticipated I		•									
	LIT	0.0	-292.1	109.7	182.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		services to travel ar	d services to cover	anticipated costs.	The remaining p	ersonal services a	authority is sufficien	t to cover				
	Subtotal	7,893.3	5,232.9	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
FY2025 Salary, Head	alth Insurance, SalAdj	and PERS Rate A 229.5 229.5	Changes From djustments 229.5	FY2024 Manag 0.0	ement Plan T	o FY2025 Gov	ernor Adjusted I 0.0	Base *********** 0.0	0.0	0	**	0
FY2025 Salary, F	lealth Insurance	, and PERS Rate A	djustments: \$229.5									
FY2025 GGU hea FY2025 GGU 5%	alth insurance from Cost of Living											
	Subtotal	8,122.8	5,462.4	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	
		•	•		•							
**	*******	******	**** Changes Fr	om FY2025 Go	vernor Adjust	ted Base To F	Y2025 Governoi	*********	********	*****		

2,323.4

166.9

0.0

0.0

0.0

34

23

5

Positions

PPT

NP

PFT

Department of Transportation and Public Facilities

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

NDO.	Warme ring	griway Oystorii (004	'/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	****** Ch	anges From FY	2024 Enrolled	To FY2024 A	uthorized *****	******	******			
FY2024 Enrolled	Enrolled	4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0
1004 Gen Fund		4,343.2	4,233.4	67.0	212.9	47.0	0.0	0.0	0.0	34	U	U
1061 CIP Rcpts		151.9										
1076 Marine Hwy		146.0										
	Subtotal	4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0
	*****	*******	******** Change	s From FY2024	Authorized T	o FY2024 Man	agement Plan	******	*******	k**		
Transfer from Multi		nents to Align Syste	em Authority for C\	/2024 Operating F	Plan							
1004 0 - 5 - 5	Trin	256.1	0.0	197.0	59.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.1										
Transfer from Mar	rine Vessel O	perations and Marine	e Engineering comp	onents to align sys	stem authority to r	meet the CY2024	Alaska Marine High	nway System				
operating plan.							_					
Align Authority witl	h Anticinato	d Evnandituras										
Aligh Additiontly with	LIT	0.0	-104.5	117.8	0.0	-13.3	0.0	0.0	0.0	0	0	0
Transfer authority	from person	al services and comm	nodities to cover an	ticipated travel cos	ts. The remaining	personal service	s and commodities	authority is				
sufficient to cover	anticipated e	expenditures.		•	•	•		·				
	Cubtatal	4 007 0	4.400.0	404.0	222.0	24.5	0.0				0	
	Subtotal	4,897.2	4,128.9	401.8	332.0	34.5	0.0	0.0	0.0	34	U	0
		*******	Changes i folli	FY2024 Manag	gement Plan T	o FY2025 Gov	ernor Adjusted	Base ********	********	******	**	
FY2025 Salary, Hea		ce, and PERS Rate		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	160.2 154.7	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1061 CIP Ropts		5.5										
				_								
FY2025 Salary, H	ealth Insuran	nce, and PERS Rate	Adjustments: \$160	.2								
FY2025 AlaskaCa	are insurance	from \$1,793 to \$1,90	08 per member per	month: \$19.6								
FY2025 GGU hea	alth insurance	e from \$1,573.50 to \$	1,579.50 per memb		2							
		ng Adjustment: \$71.3										
		g Adjustment: \$24.6										
FY2025 PERS Ra	ite Adjustmer	nt from 25.10% to 26	./6%: \$43.5									
Transfer Administra	ative Assista	ant 2 (25-3175) to St	tatewide Administr	rative Services for	HR Recruitmen	t Transition	0.0	0.0	0.0	-1	0	0
Transfer full-time		e Assistant 2 (25-317	0.0	0.0	0.0		0.0		0.0	- 1	U	J
Resource Consult		16 with location char										
Public Facilities.												

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

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	/ from Reservat Trin	ions and Marketing	to Align System A	Authority for CY2	025 Operating 0.0	Plan 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Transfer general Alaska Marine H	,		Marketing to Vess	sel Operations Ma	nagement to ali	gn system authorit	y to meet the Calenda	r Year 2025				
	Subtotal	5,177.4	4,409.1	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0
*	******	********	** Changes Fr	om FY2025 Go	vernor Adjus	ted Base To F	Y2025 Governor	******	*******	*****		
	Totals	5,177.4	4,409.1	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0