

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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		30,316.6										
1061 CIP Rcpts		7,866.2										
1147 PublicBldg		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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Maintenance & Operations Specialist BFC (06-3621) to Southcoast Region Highways and Aviation for M&O Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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.												
Transfer Five Maintenance Positions to Department of Labor and Workforce Development for Operation Efficiency												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer five full-time positions to the Department of Labor and Workforce Development (DOLWD) for maintenance services. The Alaska Vocational Technical Center (AVTEC) is an accredited postsecondary technical and vocational training school operated by DOLWD. These positions provide maintenance services essential to the operations of AVTEC and the health and safety of the students.												
The following positions are transferred:												
Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward												
Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward												
Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward												
Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward												
Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward												
Align Authority with Anticipated Expenditures												
LIT		0.0	-623.4	0.0	623.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		54,955.7	18,470.1	386.8	33,539.5	2,254.3	305.0	0.0	0.0	133	5	1

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	Positions PPT	NP
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate 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, Health Insurance, and PERS Rate Adjustments: \$417.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$23.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.4												
FY2025 GGU 5% Cost of Living Adjustment: \$197.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$194.0												
Transfer Central Region Facilities to Division of Facilities Services for Better Alignment												
	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 authority from Central Region Facilities to the Division of Facilities Services for program alignment.												
Transfer Northern Region Facilities to Division of Facilities Services for Better Alignment												
	Trin	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Transfer all authority from Northern Region Facilities to the Division of Facilities Services for program alignment.												
Transfer Southcoast Region Facilities to Division of Facilities Services for Better Alignment												
	Trin	3,045.9	0.0	0.0	3,045.9	0.0	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										
Transfer all authority from Southcoast Region Facilities to the Division of Facilities Services for program alignment.												

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	Positions		
										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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reduce Interagency Receipt Authority 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		-19,685.7										
Align authorization with projected collections by reducing inter-agency receipt authority. The Department of Transportation and Public Facilities transferred authority from the Regional Facilities components to the Division of Facilities Services, eliminating the need for this receipt authority.												
Facilities Utilities Increase												
	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		654.6										
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	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
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, Health Insurance, and PERS Rate Adjustments: \$29.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$21.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		45,548.1	663.1	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation 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	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer 19 Positions from Statewide Design and Engineering Services for Program Alignment												
Trin		3,074.3	2,978.3	0.0	88.0	8.0	0.0	0.0	0.0	19	0	0
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	92.4	8.4	0.0	0.0	0.0	15	0	6
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:

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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Permanent full-time Transportation Planner 1 (25-1359), range 21, located in Anchorage												
Permanent full-time Transportation Planner 3 (25-0126), range 24, located in Juneau												
Permanent full-time Transportation Planner 2 (25-0787), range 22, located in Anchorage												
Permanent full-time Transportation Planner 2 (25-0366), range 22, located in Fairbanks												
Permanent full-time Transportation Planner 1 (25-3617), range 21, located in Juneau												
Permanent full-time Transportation Planner 1 (25-0132), range 21, located in Juneau												
Permanent full-time Planner 1/2/3 (25-0133), range 15/17/19, located in Anchorage												
Permanent full-time Transportation Planner 1 (25-0360), range 21, located in Fairbanks												
Permanent full-time Transportation Planner 1 (25-0364), range 21, located in Anchorage												
Permanent full-time Transportation Planner 1 (25-1356), range 21, located in Anchorage												
Permanent full-time, Planner 1/2/3 (25-0363), range 15/17/19, located in Fairbanks												
Permanent full-time Planner 1/2/3 (25-1361), range 15/17/19, located in Fairbanks												
Permanent full-time Planner 1/2 (25-1355), range 15/17, located in Fairbanks												
Permanent full-time Engineering Technician Sub-Journey 2 (25-1362), Wage Grade 55, located in Fairbanks												
Permanent full-time Transportation Planner 1 (25-0137), range 22, located in Juneau												
Non-Permanent College Intern 1/2/3/4 (25-IN0910), range 8/9/10/12, located in Fairbanks												
Non-Permanent College Intern 1/2/3/4 (25-IN1102), range 8/9/10/12, located in Anchorage												
Non-Permanent College Intern 1/2/3/4 (25-IN2003), range 8/9/10/12, located in Anchorage												
Non-Permanent College Intern 1/2/3/4 (25-IN2201), range 8/9/10/12, located in Juneau												
Non-Permanent College Intern 1/2/3/4 (25-IN2202), range 8/9/10/12, located in Juneau												
Non-Permanent College Intern 1/2/3/4 (25-IN2004), range 8/9/10/12, located in Fairbanks												
Transfer Technical Engineer 1 (25-1832) from Northern Region Design, Engineering, and Construction for Program Alignment												
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 permanent full-time Technical Engineer 1 (25-1832), range 24, located in Fairbanks, from Northern Region, Design, Engineering, and Construction 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.												
Transfer Transportation Planner 1 (25-1099) from Central Region Highways and Aviation for Program Alignment												
Trin		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, 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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Engineering Associate (25-2416) from Southcoast Region Design, Engineering, and Con for Program Alignment												
1061 CIP Rcpts	Trin	170.7	165.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
Transfer a full-time Engineering Associate (25-2416), range 21, located in Juneau, from Southcoast Region Design, Engineering, and Construction 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.												
Transfer Authority to Support Lines for Program Alignment												
	LIT	0.0	-200.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services, and commodities for program alignment. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,175.7	5,764.5	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6
*****		***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****										
Totals		6,175.7	5,764.5	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6

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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		166.1										
1061 CIP Rcpts		728.5										
1076 Marine Hwy		258.8										
1244 Rural Air		50.9										
Subtotal		2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Administrative Officer 1 (25-1367) from Northern Region Design, Engineering, and Construction												
Trin		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, located in Fairbanks, from Northern Region Design, Engineering, and Construction and reclassify to a Program Coordinator 2, range 20, located in Fairbanks. This position will be responsible for expansion and oversight of workforce recruitment, development, and management.												
Transfer Maintenance Specialist Electronics Journey 2 (25-3363) from AIA Facilities for Administrative Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Maintenance Specialist Electronics Journey 2/Lead position (25-3363), wage grade 53, located in Anchorage International Airport, from Anchorage Airport Facilities to Commissioner's Office and reclassify as a full-time Administrative Assistant 2, range 14, located in Juneau, to provide professional level administrative support for the Commissioner's Office.												
Due to the significant increase in administrative support work in the Commissioner's Office, there is a need for another permanent full-time position to help provide administrative support functions. The Commissioner's Office has gained four new full-time positions in the past year, along with providing support to the Alaska Marine Highway Operations Board, and supporting a rigorous travel schedule for department leadership. These factors have increased the volume and complexity of the work such that it can no longer be supported by current administrative positions.												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	212.0	0.0	-212.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		2,326.5	2,121.7	65.6	130.4	8.8	0.0	0.0	0.0	11	0	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		11.8										

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	Positions		
										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, Health Insurance, and PERS Rate Adjustments: \$50.2

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$11.9
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3
 FY2025 GGU 5% Cost of Living Adjustment: \$19.9
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$18.1

Transfer Inter-Agency Receipt Authority for Alaska Marine Highway System Vessel Payroll Unit

Trout		-229.6	-229.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-229.6										

Transfer unrealizable inter-agency receipt authority from the Commissioner's Office to Statewide Administrative Services for Alaska Marine Highway System payroll unit.

Transfer Authority to Support Lines for Program Alignment

LIT		0.0	-485.4	0.0	410.4	75.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to services and commodities. Due to Capital Improvement Project receipt authority being requested in personal services, the Commissioner's Office will move unrestricted general funds and Alaska Marine Highway System funds from personal services to ensure adequate funding for services and commodities costs.

Subtotal		2,147.1	1,456.9	65.6	540.8	83.8	0.0	0.0	0.0	11	0	3
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***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Add Capital Improvement Project Receipt Authority

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

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	Positions			
										PFT	PPT	NP	
<p>The following position is added with this authority: Temporary exempt Project Coordinator (25-971X), range 20, located in Anchorage</p> <p>Additional travel authority is requested due to increased travel as a result of additional PCNs and subsequent standard travel to the three regional offices and for department-wide initiatives.</p>													
		Totals	3,308.8	2,392.6	291.6	540.8	83.8	0.0	0.0	0.0	11	0	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		396.9	356.9	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
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	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		10.9										
1076 Marine Hwy		0.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$12.9												
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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		409.8	369.8	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation 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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		342.8										
1061 CIP Rcpts		993.7										
1108 Stat Desig		25.0										
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 FY2024 Management Plan *****												
Add Research Analyst 1 (25-N23019) for Mapping and Data Collection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Civil Rights Office established a new long-term non-permanent Research Analyst 1 to help perform mapping and data collection, determining compliance with applicable federal laws and regulations of state-owned Right-of-Ways.												
Long term non-permanent Research Analyst 1 (25-N23019), range 13, located in Anchorage												
Transfer from Travel to Services for Anticipated Information Technology Costs	LIT	0.0	0.0	-9.5	9.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to align authority with anticipated information technology expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		1,361.5	1,146.7	21.5	174.4	18.9	0.0	0.0	0.0	10	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	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, Health Insurance, and PERS Rate Adjustments: \$47.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$4.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.5												
FY2025 GGU 5% Cost of Living Adjustment: \$31.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$11.5												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												

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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,409.3	1,224.5	21.5	144.4	18.9	0.0	0.0	0.0	10	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	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	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1027 Int Airprt		3.6										
1061 CIP Rcpts		24.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$28.5												
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: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$19.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.1												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		771.2	676.7	3.3	79.1	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		771.2	676.7	3.3	79.1	12.1	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
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 Capitol		631.4										
1027 Int Airprt		79.3										
1061 CIP Rcpts		6,813.1										
1076 Marine Hwy		717.7										
1244 Rural Air		28.2										
Add Human Resource Technician to Address Agency Recruitment Challenges												
Veto		-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		9,806.0	7,884.9	28.0	1,842.0	51.1	0.0	0.0	0.0	64	0	0

***** Changes From FY2024 Authorized To FY2024 Management Plan *****

Transfer Analyst/Programmer 4 (25-0237) from Information Systems and Services for AMHS Payroll Transition												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Analyst/Programmer 4 (25-0237), range 20, located in Anchorage, from Information Systems and 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 Two Positions (25-3564, 25-1791) from Anchorage Airport Facilities for AMHS Payroll Transition												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer the following positions from Anchorage Airport Facilities as part of the transition of AMHS payroll to the Department of Transportation and Public Facilities (DOT&PF):												
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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Position (25-3223) from Reservations and Marketing for AMHS Payroll Transition												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant 2 (25-3223), range 10, located in Juneau, from Alaska Marine Highway System (AMHS) Reservations and Marketing and reclassify as a Payroll Services Assistant Manager, range 20, located in Juneau, as part of the transition of AMHS payroll to 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 position will provide assistant management support and adequate staffing.												
Transfer Five Positions from Department of Administration for AMHS Payroll Transition												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Department of Administration has agreed to transfer all payroll duties for Alaska Marine Highway System (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 following PCNs are being transferred back to DOT&PF:												
Full-time Human Resource Technician 3 (20-1046), range 15, located in Juneau Full-time Human Resource Technician 2 (10-0258), range 14, located in Juneau Full-time Human Resource Technician 2 (03-0161), range 14, located in Juneau Full-time Human Resource Technician 2 (08-1120), range 14, located in Juneau Full-time Office Assistant 2 (25-3085), range 10, located in Juneau												
Transfer Three Positions from Department of Administration for Human Resource Recruitment Transition												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Department of Administration has agreed to transfer all Human Resources Recruitment responsibilities to the Department of Transportation and Public Facilities (DOT&PF). This transition is intended to restore continuity and efficiency in bringing back recruitment responsibilities under the same department.												
The following PCNs are being transferred to DOT&PF:												
Full-time Human Resource Consultant 2 (25-3830), range 18, located in Juneau Full-time Human Resource Technician 2 (02-1009), range 14, located in Juneau Full-time Human Resource Technician 2 (06-0522), range 14, located in Juneau												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	355.5	0.0	-355.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The 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

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	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, Health Insurance, and PERS Rate Adjustments: \$380.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$37.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.7												
FY2025 GGU 5% Cost of Living Adjustment: \$178.5												
FY2025 CEA 5% Cost of Living Adjustment: \$74.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$87.0												
Transfer Administrative Assistant 2 (25-3175) from Vessel Operations Management for HR Recruitment Transition												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Administrative Assistant 2 (25-3175), range 14, located in Ketchikan, from Alaska Marine Highway System Vessel Operations Management and reclassify as a Human Resource Consultant 1, range 16 with location change to Juneau, as part of the Human Resource Recruitment transition to Department of Transportation and Public Facilities.												
Transfer Development Specialist 2 (25-3420) from AMHS Reservations and Marketing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Development Specialist 2 Option A (25-3420), range 20, located in Ketchikan, from the Alaska Marine Highway System Reservations and Marketing and reclassify as an Accountant 5, range 22 with location change to Juneau.												
Transfer Inter-Agency Receipt Authority for Alaska Marine Highway System Vessel Payroll Unit												
	Trin	229.6	229.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		229.6										
Transfer unrealizable inter-agency receipt authority from the Commissioner's Office to Statewide Administrative Services for Alaska Marine Highway System payroll unit.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	496.2	0.0	-496.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,416.4	9,347.0	28.0	990.3	51.1	0.0	0.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Inter-Agency Receipts for Alaska Marine Highway System Vessel 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, Human Resource Technician 2 (08-1120), 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												
Totals		11,194.5	10,077.0	32.0	1,029.9	55.6	0.0	0.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1061 CIP Rcpts	Enrolled	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
		805.4										
	Subtotal	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1061 CIP Rcpts	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		36.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$36.5												
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: \$0.4												
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 Governor Adjusted Base To FY2025 Governor *****												
	Totals	841.9	813.4	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6
1004 Gen Fund		1,280.7										
1026 Hwy Capitl		85.4										
1027 Int Airprt		129.2										
1061 CIP Rcpts		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	33	0	6
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
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	-1	0	0
Transfer full-time Analyst/Programmer 4 (25-0237), 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
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	6
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
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
1004 Gen Fund		16.2										
1026 Hwy Capitl		2.8										
1027 Int Airprt		4.4										
1061 CIP Rcpts		123.4										
1076 Marine Hwy		17.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$164.4												
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												
FY2025 GGU 5% Cost of Living Adjustment: \$112.8												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Inter-Agency Receipts for OIT Helpdesk and Enterprise Support Transition to DOT&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										
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1061 CIP Rcpts	Enrolled	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		2,937.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation 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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		819.9										
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	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Two Stocks & Parts Services Positions (25-2657, 25-0262) to AIA Facilities for Central Region Warehouse Closure	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following positions are transferred to Anchorage Airport Facilities 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												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer available authority from services to personal services to align authority with anticipated expenditures and fund three positions for Office of Procurement Property Management that were transferred from the Department of Administration.												
Subtotal		2,978.7	2,661.0	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
1026 Hwy Capitl		2.0										
1027 Int Airprt		12.4										
1061 CIP Rcpts		39.1										
1076 Marine Hwy		11.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$92.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$10.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8												
FY2025 GGU 5% Cost of Living Adjustment: \$53.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$27.5												
Subtotal		3,070.9	2,753.2	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	3,070.9	2,753.2	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	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 Insurance, and PERS Rate Adjustments: \$50.0

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: \$0.4
 FY2025 GGU 5% Cost of Living Adjustment: \$31.3
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$14.2

Transfer Right-of-Way Assistant (25-0492) from Central Design, Engineering, and Construction for Recruitment Support												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		100.0										

Transfer full-time Right-of-Way Assistant (25-0492), range 12, located in Anchorage, from Central Design, Engineering, and Construction and reclass as full-time Administrative Assistant 3, range 15, located in Anchorage.

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.

Align Authority for Anticipated Services and Commodities Costs												
	LIT	0.0	-81.0	0.0	66.0	15.0	0.0	0.0	0.0	0	0	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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,575.7	1,396.4	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0

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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
	Enrolled	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		326.6										
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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		24.2										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$30.8

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.5
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3
 FY2025 GGU 5% Cost of Living Adjustment: \$19.8
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.2

Transfer Administrative Assistant 1 (25-1679) to Northern Region Highways and Aviation for Administrative Support												
	Trout	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-40.0										
1061 CIP Rcpts		-46.9										

Transfer full-time Administrative Assistant 1 (25-1679), range 12, located in Fairbanks and related funding from Northern Region Support Services to Northern Region Highways and Aviation to provide administrative support.

Transfer Authority from Northern Region Design, Engineering, and Construction for Program Alignment												
	Trin	130.6	125.8	0.0	4.4	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
1061 CIP Rcpts		29.9										

The Assistant Commissioner (25-1239) has historically been funded 50/50 between Northern Region Design, Engineering, and Construction and Northern Region Support Services. This transfer moves six months of funding authority to Support Services so the position can be supported in one component.

Additional funding for core services and commodities is also transferred.

Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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

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	Positions		
										PFT	PPT	NP
	Subtotal	1,068.9	861.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,068.9	861.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
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		1,170.5										
1007 I/A Rcpts		121.0										
1061 CIP Rcpts		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 From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Administrative Officer 2 (25-2316) to Support Regional and AMHS Recruitment Efforts												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer 2 position (25-2316), range 19, located in Juneau, from Southcoast Region Design & Engineering Services to Southcoast Region Support Services. This request is made in response to the increased need for a dedicated position to develop and implement regional recruitment strategies and support Alaska Marine Highway System shoreside position recruitment efforts.												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,675.5	3,438.6	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
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, Health Insurance, and PERS Rate Adjustments: \$126.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.9												
Transfer CIP Receipt Authority from Southcoast Design, Engineering, and Construction for Personal Services Costs												
Trin		120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		120.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Region Support Services provides recruitment coordination for the Southcoast Design, Engineering, and Construction group, as well as additional support for project and contract accounting and payments. Additional indirect cost allocation plan authority is necessary to support this work.												
	Subtotal	3,921.7	3,684.8	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	3,921.7	3,684.8	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Accounting Technician 2 (25-0385) from Central Region Construction and CIP Support for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician 2 (25-0385), range 14, located in Anchorage, from Central Region Construction and Capital Improvement Program (CIP) Support to Statewide Aviation and reclass to a full-time Planner 1/2/3, range 15/17/19, located in Anchorage. The position will support the overall mission of Statewide Aviation and the Department of Transportation and Public Facilities to better respond to the demands on the division. This position is an aviation-model specialist and develops recommendations on aviation, legislation, policies, and programs in the context of the ever-changing aviation business environment. The creation of this position will also create a hiring and training ladder for staff and managers to encourage staff to stay within the unit.												
Add College Intern 1 (25-IN2401) for Remote Sensing Lab Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a nonpermanent College Intern 1 position (25-IN2401), range 8, located in Anchorage to support Statewide Aviation's Remote Sensing Lab to maintain and organize our fleet of Unmanned Aerial Systems and provide the intern with valuable exposure to an emerging industry.												
Subtotal		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		209.0	209.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1027 Int Airprt		0.7										
1061 CIP Rcpts		20.7										
1244 Rural Air		179.2										
1245 R Apt I/A		1.6										
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												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,389.9	4,640.5	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1007 I/A Rcpts	Enrolled	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		150.0										
	Subtotal	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1007 I/A Rcpts	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$8.6												
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: \$6.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$1.7												
Transfer Authority to Support Lines for Program Alignment												
	LIT	0.0	-156.4	0.0	156.4	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable inter-agency receipt authority from personal services to services for program alignment.												
	Subtotal	158.6	2.2	0.0	156.4	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Capital Improvement Project Receipt Authority for Health and Safety Program Oversight												
1061 CIP Rcpts	Inc	163.0	158.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
		163.0										
Statewide Safety and Emergency Management is requesting Capital Improvement Project (CIP) receipt authority to fund the full-time Program Coordinator 2 position (25-3835), range 20, located in Fairbanks. This position oversees health and safety programs and works with the regional Safety Officer's program planning, implementation, and enforcement of policies and programs. Due to the nature of the position, CIP receipt authority is the most appropriate fund source.												
	Totals	321.6	160.8	0.0	160.8	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	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		7,172.0										
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 To FY2024 Management Plan *****												
Delete Four College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
The following vacant non-permanent College Intern positions are deleted:												
Non-permanent College Intern 1 (25-IN1003), range 8, located in Fairbanks												
Non-permanent College Intern 1 (25-IN1103), range 8, located in Anchorage												
Non-permanent College Intern 1 (25-IN1104), range 8, located in Anchorage												
Non-permanent College Intern 1 (25-IN0912), range 8, located in Fairbanks												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	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, Health Insurance, and PERS Rate Adjustments: \$315.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.6												
FY2025 GGU 5% Cost of Living Adjustment: \$210.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$82.6												
Transfer 21 Positions to the Data Modernization and Innovation Office for Program Alignment	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		-2,503.5										

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

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

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

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

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 Transportation Planner 1 (25-1359), range 21, located in Anchorage
- Permanent full-time Transportation Planner 3 (25-0126), range 24, located in Juneau
- Permanent full-time Transportation Planner 2 (25-0787), range 22, located in Anchorage
- Permanent full-time Transportation Planner 2 (25-0366), range 22, located in Fairbanks
- Permanent full-time Transportation Planner 1 (25-3617), range 21, located in Juneau
- Permanent full-time Transportation Planner 1 (25-0132), range 21, located in Juneau
- Permanent full-time Planner 1/2/3 (25-0133), range 15/17/19, located in Anchorage
- Permanent full-time Transportation Planner 1 (25-0360), range 21, located in Fairbanks
- Permanent full-time Transportation Planner 1 (25-0364), range 21, located in Anchorage
- Permanent full-time Transportation Planner 1 (25-1356), range 21, located in Anchorage
- Permanent full-time, Planner 1/2/3 (25-0363), range 15/17/19, located in Fairbanks
- Permanent full-time Planner 1/2/3 (25-1361), range 15/17/19, located in Fairbanks
- Permanent full-time Planner 1/2 (25-1355), range 15/17, located in Fairbanks
- Permanent full-time Engineering Technician Sub-Journey 2 (25-1362), Wage Grade 55, located in Fairbanks
- Permanent full-time Transportation Planner 1 (25-0137), range 22, located in Juneau
- Non-Permanent College Intern 1/2/3/4 (25-IN0910), range 8/9/10/12, located in Fairbanks
- Non-Permanent College Intern 1/2/3/4 (25-IN1102), range 8/9/10/12, located in Anchorage
- Non-Permanent College Intern 1/2/3/4 (25-IN2003), range 8/9/10/12, located in Anchorage
- Non-Permanent College Intern 1/2/3/4 (25-IN2201), range 8/9/10/12, located in Juneau
- Non-Permanent College Intern 1/2/3/4 (25-IN2202), range 8/9/10/12, located in Juneau
- Non-Permanent College Intern 1/2/3/4 (25-IN2004), range 8/9/10/12, located in Fairbanks

Transfer Authority for Anticipated Personal Services Costs

LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.

Subtotal	6,124.9	5,935.8	64.4	55.3	69.4	0.0	0.0	0.0	0.0	39	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals	6,124.9	5,935.8	64.4	55.3	69.4	0.0	0.0	0.0	0.0	39	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
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, Health Insurance, and PERS Rate Adjustments: \$286.1												
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 Governor Adjusted Base To FY2025 Governor *****												
New Commercial Vehicle Compliance Inspector Position												
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.												
Totals		8,125.1	6,693.1	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Combine Central Region Construction and CIP Support Component for Better Alignment												
Trin		25,415.8	23,722.2	25.0	1,397.6	206.0	65.0	0.0	0.0	112	41	19
1004 Gen Fund		98.7										
1007 I/A Rcpts		55.6										
1061 CIP Rcpts		25,261.5										
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 combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
Combine Central Design and Engineering Services Component for Better Alignment												
Trin		27,276.4	26,007.9	22.0	1,081.6	159.9	5.0	0.0	0.0	167	13	7
1004 Gen Fund		95.9										
1005 GF/Prgm		635.6										
1061 CIP Rcpts		26,544.9										
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 combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
Transfer Right-of-Way Assistant (25-0492) to Central Region Support Services for Recruitment Support												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-100.0										
Transfer full-time Right-of-Way Assistant (25-0492), range 12, located in Anchorage, to Central Region Support Services and reclass as full-time Administrative Assistant 3, range 15, located in Anchorage.												
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 in an attempt 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.												
Subtotal		52,592.2	49,630.1	47.0	2,479.2	365.9	70.0	0.0	0.0	278	54	26

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	52,592.2	49,630.1	47.0	2,479.2	365.9	70.0	0.0	0.0	278	54	26

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Combine Southcoast Region Construction Component for Better Alignment												
	Trin	8,587.8	7,926.7	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund		52.4										
1061 CIP Rcpts		8,535.4										
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.												
Combine Southcoast Design and Engineering Services Component for Better Alignment												
	Trin	12,429.8	11,806.5	40.0	475.9	107.4	0.0	0.0	0.0	67	5	3
1004 Gen Fund		120.2										
1005 GF/Prgm		233.1										
1061 CIP Rcpts		12,076.5										
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.												
Transfer Transportation Planner 3 (25-2283) from Statewide Design and Engineering Services for Program Alignment												
	Trin	223.7	218.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		223.7										
Transfer a full-time Transportation Planner 3 (25-2283), range 24, located in Juneau, from Statewide Design and Engineering Services to Southcoast Design, Engineering, and Construction for program alignment.												
Transfer CIP Receipt Authority to Southcoast Region Support Services for Anticipated Personal Services Costs												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-120.0										
Southcoast Region Support Services provides recruitment coordination for the Southcoast Design, Engineering, and Construction group as well as additional support for project and contract accounting and payments. Additional indirect cost allocation plan authority is necessary to support this work.												
Transfer Engineering Associate (25-2416) to Data Modernization and Innovation Office for Program Alignment												
	Trout	-170.7	-165.9	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-170.7										
Transfer a full-time Engineering Associate (25-2416), range 21, located in Juneau, to the Data Modernization and Innovation Office for program alignment.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
	Subtotal	20,950.6	19,666.2	114.8	917.8	251.8	0.0	0.0	0.0	104	19	3
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	20,950.6	19,666.2	114.8	917.8	251.8	0.0	0.0	0.0	104	19	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
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 From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Delete Appraiser 2 Position (25-N21014)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Appraiser 2 (25-N21014), range 18, located in Anchorage.												
FY2025 Salary, Health Insurance, and PERS Rate 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, Health Insurance, and PERS Rate Adjustments: \$563.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$22.7
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$4.1
 FY2025 GGU 5% Cost of Living Adjustment: \$398.7
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$138.2

Transfer 19 Positions to the Data Modernization and Innovation Office for Program Alignment												
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		-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 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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
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 Transportation Planner 3 (25-2283) to Southcoast Design, Engineering, and Construction for Program Alignment												
	Trout	-223.7	-218.9	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-223.7										
Transfer a full-time Transportation Planner 3 (25-2283), range 24, located in Juneau, from Statewide Design and Engineering Services to Southcoast Design, Engineering, and Construction for program alignment.												
Subtotal		10,588.5	10,032.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor						*****				
Totals		10,588.5	10,032.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3

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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Administrative Officer 1 (25-1367) to Commissioner's Office												
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, located in Fairbanks, to Commissioner's Office and reclassify to a Program Coordinator 2, range 20, located in Fairbanks. This position will be responsible for expansion and oversight of workforce recruitment, development, and management.												
Change Four Engineering Assistant Positions from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Northern Region Design, Engineering, and Construction reclassified multiple positions from part-time Engineering Technician Sub-Journey 2s to full-time Engineering Assistants to respond to the increased size and complexity of the construction program.												
The following positions were reclassified:												
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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate 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		1,560.7										
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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 GGU 5% Cost of Living Adjustment: \$1,116.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$415.1												
Transfer Mechanic Automotive Advanced Journey/Lead (25-1269) from State Equipment Fleet for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Mechanic-Automotive-Advanced Journey/Lead (25-1269), wage grade 53, located in Fairbanks, from State Equipment Fleet and reclass to full-time Budget Analyst 1/2, range 17/19, located in Fairbanks.												
This position will collaborate and assist the Administrative Operations Manager in managing daily budgetary matters, administrative processes, and supervision. It will focus on enhancing the region's budget framework, monitoring revenue and expenditure trends, and identifying existing budget-related challenges. This will enhance operational efficiency within the region and empower the position to offer training and develop training materials on budget procedures and techniques. It will also facilitate career advancement within the region, providing individuals with opportunities for professional growth and development.												
Transfer Authority to Northern Region Support Services for Program Alignment												
	Trout	-130.6	-125.8	0.0	-4.4	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.7												
1061 CIP Rcpts -29.9												
The Assistant Commissioner (25-1239) has historically been funded 50/50 between Northern Region Design, Engineering, and Construction and Northern Region Support Services. This transfer moves six months of funding authority to Support Services so the position can be supported in one component.												
Additional funding for core services and commodities is also transferred.												
Transfer Technical Engineer 1 (25-1832) to the Data Modernization and Innovation Office for Program Alignment												
	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 permanent full-time Technical Engineer 1 (25-1832), range 24, located in Fairbanks, 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.												
Subtotal		41,057.2	39,318.3	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		41,057.2	39,318.3	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Change Engineer/Architect 2/3 (25-0743) and Geographic Information System Analyst 1/2/3 from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Central Region Design and Engineering Services reclassified two positions from permanent part-time to permanent full-time status:												
Full-time, Engineer/Architect 2/3 (25-0743), range 23/25, located in Anchorage												
Full-time, GIS Analyst 1/2/3 (25-0893), range 15/17/19, located in Anchorage												
Subtotal		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	167	13	7
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		1,059.2	1,059.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		26.4										
1061 CIP Rcpts		1,031.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,059.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$43.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$8.9												
FY2025 GGU 5% Cost of Living Adjustment: \$738.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$267.8												
Combine Central Design and Engineering Services Component for Better Alignment												
Trout		-27,276.4	-26,007.9	-22.0	-1,081.6	-159.9	-5.0	0.0	0.0	-167	-13	-7
1004 Gen Fund		-95.9										
1005 GF/Prgm		-635.6										
1061 CIP Rcpts		-26,544.9										

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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	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 Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		224.5										
1061 CIP Rcpts		11,641.1										
Subtotal		11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Administrative Officer 2 (25-2316) to Support Regional and AMHS Recruitment Efforts												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer 2 position (25-2316), range 19, located in Juneau, from Southcoast Region Design & Engineering Services to Southcoast Region Support Services. This request is made in response to the increased need for a dedicated position to develop and implement regional recruitment strategies and support Alaska Marine Highway System shoreside position recruitment efforts.												
Subtotal		11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	67	5	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		445.7	445.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		8.6										
1061 CIP Rcpts		435.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$445.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$27.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.3												
FY2025 GGU 5% Cost of Living Adjustment: \$291.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$123.3												
Combine Southcoast Design and Engineering Services Component for Better Alignment												
Trout		-12,429.8	-11,806.5	-40.0	-475.9	-107.4	0.0	0.0	0.0	-67	-5	-3
1004 Gen Fund		-120.2										
1005 GF/Prgm		-233.1										
1061 CIP Rcpts		-12,076.5										

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.

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

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	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: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
1004 Gen Fund		97.2										
1007 I/A Rcpts		52.5										
1061 CIP Rcpts		24,279.6										
Subtotal		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Accounting Technician 2 (25-0385) to Statewide Aviation for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accounting Technician 2 (25-0385), range 14, located in Anchorage, from Central Region Construction and Capital Improvement Program (CIP) Support to Statewide Aviation and reclass to a full-time Planner 1/2/3, range 15/17/19, located in Anchorage. The position will support the overall mission of Statewide Aviation and the Department of Transportation and Public Facilities to better respond to the demands on the division. This position is an aviation-model specialist and develops recommendations on aviation, legislation, policies, and programs in the context of the ever-changing aviation business environment. The creation of this position will also create a hiring and training ladder for staff and managers to encourage staff to stay within the unit.												
Subtotal		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	112	41	19
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		986.5	986.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		981.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$986.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$25.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.2												
FY2025 GGU 5% Cost of Living Adjustment: \$705.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$248.8												
Combine Central Region Construction and CIP Support Component for Better Alignment												
Trout		-25,415.8	-23,722.2	-25.0	-1,397.6	-206.0	-65.0	0.0	0.0	-112	-41	-19
1004 Gen Fund		-98.7										
1007 I/A Rcpts		-55.6										
1061 CIP Rcpts		-25,261.5										

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	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 Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
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 Salary, Health Insurance, and PERS Rate Adjustments: \$304.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$12.2												
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: \$206.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$84.0												
Combine Southcoast Region Construction Component for Better Alignment												
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		-52.4										
1061 CIP Rcpts		-8,535.4										
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.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
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: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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	1
1004 Gen Fund		29.2										
1026 Hwy Capitl		36,952.1										
Subtotal		36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Mechanic Automotive Advanced Journey/Lead (25-0780) to Central Region Highways and Aviation for Airport Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Mechanic Automotive Advanced Journey/Lead (25-0780), wage grade 53, located in McGrath, to Central Region Highways and Aviation (CR H&A) and reclass to full-time Equipment Operator Journey 1/2, wage grade 54/53, located in McGrath.												
Currently, the McGrath airport has only one CR H&A position working at the airport, making it impossible to assume and safely meet the demands of a seven-days-a-week, 365-days-a-year operation and keep it in regulatory compliance. This transfer from State Equipment Fleet will fill this crucial gap to ensure uninterrupted service and operational coverage.												
Align Authority for Anticipated Commodities Costs												
LIT		0.0	-756.7	0.0	0.0	756.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities to align authority with anticipated obligations. The remaining authority is sufficient to cover 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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		243.2	243.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		243.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$243.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$41.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$192.0												
Transfer Mechanic Automotive Advanced Journey (25-1269) to Northern Region Design, Engineering, and Construction												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Mechanic-Automotive-Advanced Journey/Lead (25-1269), wage grade 53, located in Fairbanks, to Northern Region Design, Engineering, and Construction and reclass to full-time Budget Analyst 1/2, range 17/19, located in Fairbanks.												
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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
It will focus on enhancing the region's budget framework, monitoring revenue and expenditure trends, and identifying existing budget-related challenges. This will enhance operational efficiency within the region and empower the position to offer training and develop training materials on budget procedures and techniques. It will also facilitate career advancement within the region, providing individuals with opportunities for professional growth and development.												
Align Authority for Anticipated Expenditures												
LIT		0.0	-700.0	-0.5	352.3	344.7	3.5	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services, commodities, and capital outlay to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
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 From FY2025 Governor Adjusted Base To FY2025 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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Establish New Component for Snow Removal to Improve Service to the 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										
<p>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.</p> <p>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.</p>												
Totals		915.5	0.0	0.0	915.5	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: Abandoned Vehicle Removal (3383)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
	Subtotal	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,446.8										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Central Region Facilities to Division of Facilities Services for Better Alignment	Trout	-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 authority from Central Region Facilities component to the Division of Facilities Services for program alignment.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
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: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Subtotal		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Northern Region Facilities to Division of Facilities Services for Better Alignment												
Trout		-10,494.5	0.0	0.0	-10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.1										
1004 Gen Fund		-10,032.3										
1005 GF/Prgm		-136.1										
1061 CIP Rcpts		-166.0										
Transfer all authority from Northern Region Facilities component to the Division of Facilities Services for program alignment.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		3,045.9	0.0	0.0	3,045.9	0.0	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										
Subtotal		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Southcoast Region Facilities to Division of Facilities Services for Better Alignment												
Trout		-3,045.9	0.0	0.0	-3,045.9	0.0	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										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer all authority from Southcoast Region Facilities component to the Division of Facilities Services for program alignment.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0
		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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,909.3	0.0	0.0	1,909.3	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: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Mechanic Automotive Advanced Journey/Lead (25-0780) from State Equipment Fleet for Airport Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Mechanic Automotive Advanced Journey/Lead (25-0780), wage grade 53, located in McGrath, from State Equipment Fleet (SEF) and reclass to full-time Equipment Operator Journey 1/2, wage grade 54/53, located in McGrath.												
Currently, the McGrath airport has only one CR H&A position working at the airport, making it impossible to assume and safely meet the demands of a seven-days-a-week, 365-days-a-year operation and keep it in regulatory compliance. This transfer from State Equipment Fleet will fill this crucial gap to ensure uninterrupted service and operational coverage.												
Align Authority with Anticipated Expenditures	LIT	0.0	-203.2	203.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		45,303.9	21,136.2	415.5	13,437.1	10,310.1	5.0	0.0	0.0	168	4	14
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,978.3										
1265 COVID Fed		-2,978.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation 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	Positions		
										PFT	PPT	NP

Reverse FY2024 Commodities Increases

	OTI	-531.1	0.0	0.0	0.0	-531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-531.1										

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

	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		93.2										
1214 WhitTunnel		1.1										
1239 AvFuel Tax		18.9										
1244 Rural Air		15.1										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$316.0

- FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$10.4
- FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3
- FY2025 GGU 5% Cost of Living Adjustment: \$90.4
- FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$213.9

Transfer Transportation Planner 1 (25-1099) to Data Modernization and Innovation Office for Program Alignment

	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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Airport Lighting Repairs												
	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										
<p>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.</p> <p>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.</p>												
Rising Commodities Costs for Maintenance and Operations Activities												
	Inc	1,721.4	0.0	0.0	0.0	1,721.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,721.4										
<p>Due to rising commodity costs, additional funding is needed to meet current operations and critical year-round maintenance and operations activities. Highway construction costs index has increased 42.3 percent over the past two years. The components of this index align closely with elements of highway maintenance and operations. Any additional funding will positively impact the traveling public. Over the past few years service levels have been reduced due to rising costs.</p>												
Totals		46,702.9	21,299.2	415.5	13,483.2	11,500.0	5.0	0.0	0.0	167	4	14

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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	75,101.3	39,451.1	1,304.2	24,314.4	10,031.6	0.0	0.0	0.0	255	51	20
1002 Fed Rcpts		129.0										
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		73.6										
1200 VehRntlTax		515.9										
1239 AvFuel Tax		2,114.9										
1244 Rural Air		1,207.8										
1249 Motor Fuel		17,764.6										
1265 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	20
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-16.9	16.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		75,101.3	39,451.1	1,287.3	24,331.3	10,031.6	0.0	0.0	0.0	255	51	20
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 One-Time Funding: Central Maintenance Station Start-Up Costs for Opening at Full Capacity	OTI	-1,920.0	0.0	0.0	-1,895.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,920.0										
Reverse FY2024 one-time funding to provide start-up costs to open and operate the Central Maintenance Station at full capacity.												
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,944.3										
1265 COVID Fed		-3,944.3										
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.												
Reverse FY2024 Murphy Dome Road Maintenance	OTI	-50.0	0.0	0.0	-50.0	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: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-50.0										
Reverse FY2024 one-time funding for Murphy Dome Road maintenance.												
Reverse FY2024 Ice Road Maintenance												
	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										
Reverse FY2024 one-time funding for Ice Road Maintenance.												
<p>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 (37percent) districts where maintenance stations have been closed. These maintenance stations improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This improves roadway safety conditions during the winter months, primarily on Priority 2 routes, and helps these districts meet statewide service delivery targets.</p> <p>Keeping the stations open will:</p> <ol style="list-style-type: none"> 1. Restore seven-days per week coverage with minimum staffing level. 2. Ensure two personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency. 3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs. 4. Enhance emergency call-out response to support requests from Troopers/Emergency Services. 5. Improve crew morale. 												
Reverse FY2024 Commodities Increases												
	OTI	-514.1	0.0	0.0	0.0	-514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-514.1										
Reverse FY2024 one-time funding for commodities increases.												
<p>Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.</p> <p>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</p>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	567.2	567.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation 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	Positions		
										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 Salary, Health Insurance, and PERS Rate Adjustments: \$567.2

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.7

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: \$144.8

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$405.7

Transfer Administrative Assistant 1 (25-1679) from Northern Region Support Services for Administrative Support

Trin	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	40.0											
1061 CIP Rcpts	46.9											

Transfer full-time Administrative Assistant 1 (25-1679), range 12, located in Fairbanks and related funding from Northern Region Support Services to Northern Region Highways and Aviation to provide administrative support.

Subtotal	73,071.3	40,105.2	1,287.3	22,186.3	9,492.5	0.0	0.0	0.0	0.0	256	51	20
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***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Airport Lighting Repairs

Inc	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	525.0											

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

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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	1,806.6	0.0	0.0	0.0	1,806.6	0.0	0.0	0.0	0	0	0
		1,806.6										
Totals		75,402.9	40,105.2	1,287.3	22,711.3	11,299.1	0.0	0.0	0.0	256	51	20

Due to rising commodity costs, additional funding is needed to meet current operations and critical year-round maintenance and operations activities. Highway construction costs index has increased 42.3 percent over the past two years. The components of this index align closely with elements of highway maintenance and operations. Any additional funding will positively impact the traveling public. Over the past few years service levels have been reduced due to rising costs.

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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		1,390.3										
1004 Gen Fund		8,538.6										
1005 GF/Prgm		64.4										
1027 Int Airprt		1,113.4										
1061 CIP Rcpts		1,998.4										
1108 Stat Desig		116.5										
1200 VehRntlTax		916.3										
1239 AvFuel Tax		858.5										
1244 Rural Air		661.9										
1249 Motor Fuel		6,763.1										
1265 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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Maintenance & Operations Specialist BFC (06-3621) from Facilities Services for M&O Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,904.5										
1265 COVID Fed		-2,904.5										
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.												
Reverse FY2024 Commodities Increases												
OTI		-289.7	0.0	0.0	0.0	-289.7	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 Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

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

1004 Gen Fund		-289.7										
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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

	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, Health Insurance, and PERS Rate Adjustments: \$139.1

- FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.9
- 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: \$17.3
- FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$117.7

Align Authority with Anticipated Expenditures

	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to align authority with anticipated expenditures.

Subtotal		25,175.3	11,618.5	130.9	8,230.5	5,195.4	0.0	0.0	0.0	85	7	2
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***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Rising Commodities Costs for Maintenance and Operations Activities

	Inc	1,050.0	0.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,050.0										

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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Due to rising commodity costs, additional funding is needed to meet current operations and critical year-round maintenance and operations activities. Highway construction costs index has increased 42.3 percent over the past two years. The components of this index align closely with elements of highway maintenance and operations. Any additional funding will positively impact the traveling public. Over the past few years service levels have been reduced due to rising costs.</p>												
Airport Lighting Repairs												
	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
<p>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.</p> <p>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.</p>												
Sitka Airport Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1027 Int Airprt		-350.0										
<p>The Sitka Airport has been designated an emergency divert airport and has been available to handle any aircraft that needed to emergency divert to a closer airport. Due to changes in aircraft, the Alaska International Airport System airlines no longer needs Sitka as an emergency divert location. Beginning in FY2024, they will not provide a subsidy for Sitka Airport operations.</p> <p>Despite eliminating the divert operations, funding is still needed to maintain current service levels based on current airline schedules and the type of aircraft landing that require Aircraft Rescue and Fire Fighting services.</p>												
Totals		26,276.3	11,618.5	130.9	8,281.5	6,245.4	0.0	0.0	0.0	85	7	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
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	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,075.6	183.9	0.0	5,622.0	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		10.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$10.5												
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: \$8.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$2.1												
Align Authority with Anticipated Expenditures												
LIT		0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,086.1	198.5	0.0	5,617.9	62.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reduced Federal Share												
Inc		2,875.0	0.0	0.0	2,875.0	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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
		2,288.6										
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 To FY2024 Management Plan *****												
Transfer Maintenance Specialist BFC Journey 1 (25-2673) from Anchorage Airport Facilities												
1027 Int Airprt	Trin	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		92.3										
Transfer full-time Maintenance Specialist Building/Facility/Construction Journey 1 position (25-2673), wage grade 53, located in Anchorage International Airport from Anchorage Airport (AIA) Facilities 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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.0	0.8	16.6	3.6	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities to cover anticipated costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
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 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1027 Int Airprt	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$47.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
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: \$33.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		2,428.6	1,141.9	46.5	1,225.7	14.5	0.0	0.0	0.0	10	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	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 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Fourth Floor Equipment	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 funding for equipment.

Furniture purchase for the Airport Director's office floor is needed to update 35-year-old furniture in the common areas. The existing furniture, due to its age, is not in good repair. The overall appearance of the Director's level is an area where high level meetings are held with world-wide airline executives that bring business to Anchorage International Airport. The furniture on this level should reflect the importance of these customers and the decision making that happens.

Anchorage Airport Administration has two printers, which were purchased in January 2016 and March 2017 and of which the warranty has expired. Both printers need to be replaced. This request is also for increased shipping/inflation costs.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		166.5										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$166.5

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$15.7
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.4
 FY2025 GGU 5% Cost of Living Adjustment: \$99.3
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$50.1

Transfer Airport Police & Fire Officer 2 (25-2842) from AIA Safety for Capital Improvement and Project Management	Trin	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		137.0										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
coordination, management of mentioned studies, and oversight of smaller programs like drafting Passenger Facility Charge applications, federal grant applications, researching new grant opportunities, and ensuring project alignment with Federal Aviation Administration expectations.												
Transfer Maintenance Electrical Journey 2 (25-3743) from AIA Facilities for Passenger Strategy Alignment												
	Trin	110.3	110.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		110.3										
Transfer full-time Maintenance Specialist – Electrician – Journey 2/Lead, (25-3743), wage grade 51, located in Anchorage International Airport (AIA) from AIA Facilities to AIA Administration and reclass as a Program Manager, range 22, located in Anchorage International Airport.												
The AIA, the largest airport in Alaska, requires a dedicated position to execute our passenger growth strategy. This move involves realigning a position from AIA Facilities to AIA Administration. This need has persisted for over a decade since the removal of a position responsible for these crucial duties. As a result, tasks were left unattended or sporadically handled by various staff members, while executive staff prioritized high-level tasks outlined in the position description.												
Align Authority for Anticipated Personal Services Costs												
	LIT	0.0	39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		8,125.9	5,125.4	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0
*****		***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****										
Totals		8,125.9	5,125.4	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0
		29,773.0										
	Subtotal	29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Two Positions (25-3564, 25-1791) 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	-2	0	0
Transfer the following positions to Statewide Administrative Services as part of the transition of Alaska Marine Highway System (AMHS) payroll to Department of Transportation and Public Facilities (DOT&PF):												
Full-time Maintenance Specialist Building/Facility/Construction 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.												
Transfer Maintenance Specialist Electronics Journey 2 (25-3363) to Commissioner's Office for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Maintenance Specialist Electronics Journey 2/Lead position (25-3363), wage grade 53, located in Anchorage International Airport, from Anchorage Airport Facilities to Commissioner's Office and reclassify as a full-time Administrative Assistant 2, range 14, located in Juneau, to provide professional level administrative support for the Commissioner's Office.												
Due to the significant increase in administrative support work in the Commissioner's Office, there is a need for another permanent full-time position to help provide administrative support functions. The Commissioner's Office has gained four new full-time positions in the past year, along with providing support to the Alaska Marine Highway Operations Board, and supporting a rigorous travel schedule for department leadership. These factors have increased the volume and complexity of the work such that it can no longer be supported by current administrative positions.												
Transfer Maintenance Specialist BFC Journey 1 (25-2673) to International Airport Systems for Accounting Support												
1027 Int Airprt	Trout	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	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.												

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

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

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

Transfer Positions (25-#091, 25-#093, 25-#097) to Fairbanks Airport Components												
	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	0.0	0.0	0.0	2	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
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***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health 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		219.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$219.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8												
FY2025 GGU 5% Cost of Living Adjustment: \$56.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$155.8												
Transfer Maintenance Electrical Journey 2 (25-3743) to AIA Administration for Passenger Strategy Alignment												
	Trout	-110.3	-110.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-110.3										
Transfer full-time Maintenance Specialist – Electrician – Journey 2/Lead, (25-3743), wage grade 51, located in Anchorage International Airport (AIA) from AIA Facilities to AIA Administration and reclass as a Program Manager, range 22, located in Anchorage International Airport.												
The AIA, the largest airport in Alaska, requires a dedicated position to execute our passenger growth strategy. This move involves realigning a position from AIA Facilities to AIA Administration. This need has persisted for over a decade since the removal of a position responsible for these crucial duties. As a result, tasks were left unattended or sporadically handled by various staff members, while executive staff prioritized high-level tasks outlined in the position description.												
	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 From FY2025 Governor Adjusted Base To FY2025 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
		25,944.1										
	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 From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1027 Int Airprt	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		158.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$158.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.9												
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: \$15.3												
FY2025 PERS Rate Adjustment from 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
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	26,102.9	13,438.6	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation 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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
		7,865.9										
	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 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Airport Badge Office Printers												
1027 Int Airprt	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
		-40.0										
Reverse FY2024 one-time funding for printers.												
There are specialized printers in the Airport Badge Office that are used to print Security Identification Display Area (SIDA) badges for Anchorage International Airport (AIA). The badges are required by federal regulation. AIA has approximately 9,000 badge holders and must reissue badges every two years. When combining the processing of new badge holders and reissuing badges, the printers reach the end of their useful life around five years. The current printers are two years past their useful life and are showing signs of imminent failure. This funding is a one-time expense in FY23 to replace four printers.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1027 Int Airprt	SalAdj	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		160.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$160.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.5												
FY2025 GGU 5% Cost of Living Adjustment: \$113.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$37.9												
	Subtotal	7,986.8	3,685.9	12.0	4,197.9	81.0	10.0	0.0	0.0	27	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	7,986.8	3,685.9	12.0	4,197.9	81.0	10.0	0.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From 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	0
1002 Fed Rcpts		595.1										
1027 Int Airprt		14,476.1										
Subtotal		15,071.2	13,582.0	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0

***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Two Positions (25-#088, 25-#085) to Fairbanks Airport Components for Network and Operations Support												
Trout		-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 Int Airprt		-230.0										

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:
 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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, 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 Airprt		220.7										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$142.6												
Transfer Airport Police & Fire Officer 2 (25-2842) to AIA Administration for Capital Improvement and Project Management												
1027 Int Airprt	Trout	-137.0	-137.0	0.0	0.0	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 coordination, management of mentioned studies, and oversight of smaller programs like drafting Passenger Facility Charge applications, federal grant applications, researching new grant opportunities, and ensuring project alignment with Federal Aviation Administration expectations.												
Subtotal		14,924.9	13,435.7	58.2	904.5	468.5	58.0	0.0	0.0	82	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		14,924.9	13,435.7	58.2	904.5	468.5	58.0	0.0	0.0	82	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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		3,061.5										
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 To FY2024 Management Plan *****												
Transfer Administrative Assistant 2 (25-0244) to Fairbanks Airport Field and Equipment Maintenance												
	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 Assistant 2 (25-0244), range 14, located in Fairbanks to Fairbanks Airport Field and Equipment Maintenance.												
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.												
Add Project Specialist (25-T012) for Marketing and Development												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add nonpermanent Project Specialist (25-T012), range 18, located in Fairbanks for Marketing and Development support.												
This position provides support and coordination of airport public outreach, marketing and contract management, airport events, tour programs, and oversight of air service development of the airport. This non-permanent position was approved in January 2019 and has been added for visibility and accurate accounting with the payroll system.												
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 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate 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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	3,132.7	2,105.0	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
		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 To FY2024 Management Plan *****												
Transfer Environmental Services Journey 2 (25-#091) from Anchorage Airport Facilities for Maintenance Support												
1027 Int Airprt	Trin	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		69.8										
	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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1027 Int Airprt	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,616.1	2,917.4	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0

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

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$23.7

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$23.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
		6,834.8										
	Subtotal	6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Maintenance Generalist Journey (25-#093) from Anchorage Airport Facilities for ARFF Support												
1027 Int Airprt	Trin	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		91.0										
Fairbanks International Airport (FIA) is required to maintain an Airfield & Rescue Fire Fighting (ARFF) Index per the Federal Aviation Administration (FAA), which requires maintenance of all apparatus to meet this requirement.												
This new position is vital in maintaining FIA's fleet to support both FIA and the Alaska International Airport Systems missions. This will aid in the existing workload, which is expected to increase with additional equipment coming into the fleet. The airport will be able to keep up with repair demands and minimize backlog. This position also provides additional support for mechanic coverage for night and swing shift to support a 24/7 airport operation.												
The following position will be transferred: Full-time Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport												
Transfer Emergency Services Dispatcher 1 (25-#085) from Anchorage Airport Safety for Network Support												
1027 Int Airprt	Trin	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		101.0										
Fairbanks International Airport (FIA) is a 24/7 airport, which requires multiple systems external to the Office of Information Technology in order to operate. These systems include, but are not limited to hardware, software, and services of the Baggage Handling System, Watchguard Body Camera System, and Milestone Security System, which need to be protected against cybersecurity threats.												
The number of systems required to operate an airport safely and provide Information Technology (IT) support for 100+ employees require the oversight of more than one individual. An additional position will ensure that project and maintenance deadlines are met, response times are prompt, and there will be peace of mind for IT support coverage during vacation times. This position, once transferred, will be reclassified as a Microcomputer/Network Specialist 1, range 18, located in Fairbanks.												
The following position will be transferred: Full-time, Emergency Services Dispatcher 1 (25-#085), range 15, located in Anchorage International Airport												
Transfer Administrative Assistant 2 (25-0244) from Fairbanks Airport Administration												
1027 Int Airprt	Trin	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		89.5										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		7,175.7	5,194.4	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1027 Int Airprt	Enrolled	1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0
		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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Microcomputer/Network Technician 2 (25-#097) from Anchorage Airport Facilities for Operations Support												
1027 Int Airprt	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		115.0										
	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 Management Plan To FY2025 Governor 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

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

1027 Int Airprt	Trin	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		70.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$70.9												
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: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$53.8												
FY2025 PERS Rate 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 From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	1,817.6	1,461.3	9.7	317.0	29.6	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		6,480.4	5,710.6	23.5	449.5	296.8	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		413.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		6,047.1										
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	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		107.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$107.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6												
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: \$46.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$58.1												
Align Authority for Anticipated Personal Services Costs												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,588.3	6,018.5	23.5	249.5	296.8	0.0	0.0	0.0	35	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		6,588.3	6,018.5	23.5	249.5	296.8	0.0	0.0	0.0	35	0	0

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 Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
Alaska Marine Highway System - Backfill Federal Shortfall with GF Sec67(b) Ch1 SLA2023 P151 L27 (HB39)												
(Language)	Enrol(L)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund		20,000.0										
<p>Sec. 67. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (b) If the amount of federal receipts that are received by the Department of Transportation and Public Facilities for the calendar year beginning January 1, 2024, and ending December 31, 2024, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2024, and ending December 31, 2024.</p>												
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		76,050.4										
1004 Gen Fund		21,876.1										
1076 Marine Hwy		17,720.8										
UGF Backstop for Federal Funds, NTE \$20 Million												
(Language)	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund		-10,000.0										
Unnecessary funding, to be reevaluated after federal grant award. Reduced backstop funding to \$10 million.												
Subtotal		125,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	10,000.0	598	23	45
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Authority to Vessel Operations Management to Align System Authority for CY2024 Operating Plan												
	Trout	-42.3	0.0	0.0	0.0	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.3										
Transfer authority from Marine Vessel Operations to Vessel Operations Management to align system authority to meet the Calendar Year 2024 Alaska Marine Highway System operating plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-467.7	2,018.1	-1,550.4	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated service costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		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
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
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		2,662.6										
Subtotal		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
1004 Gen Fund		2,138.6										
1061 CIP Rcpts		733.7										
1076 Marine Hwy		224.9										
Subtotal		3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Authority to Vessel Operations Management to Align System Authority for CY2024 Operating Plan												
Trout		-213.8	-100.3	0.0	-40.2	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-213.8										
Transfer authority from Marine Engineering to Vessel Operations Management to align system authority to meet the Calendar Year 2024 Alaska Marine Highway System operating plan.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,883.4	2,462.6	74.0	316.8	30.0	0.0	0.0	0.0	18	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		54.4	54.4	0.0	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, Health Insurance, and PERS Rate Adjustments: \$54.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$23.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.6												
Subtotal		2,937.8	2,517.0	74.0	316.8	30.0	0.0	0.0	0.0	18	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		2,937.8	2,517.0	74.0	316.8	30.0	0.0	0.0	0.0	18	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
		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 From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
		1,560.9										
	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 To FY2024 Management Plan *****												
Transfer position (25-3223) 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	-1	0	0
Transfer full-time Office Assistant 2 (25-3223), range 10, located in Juneau, to Statewide Administrative Services and reclassify as a Payroll Services Assistant Manager, range 20, 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 position will provide assistant management support and adequate staffing.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-88.1	15.0	73.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,560.9	1,307.5	25.5	189.9	38.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$44.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$22.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.2												
Transfer Development Specialist 2 (25-3420) to Statewide Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Development Specialist 2 Option A (25-3420), range 20, located in Ketchikan, to Statewide Administrative Services and reclassify as an Accountant 5, range 22 with location change to Juneau.												
Transfer Authority to Vessel Operations Management to Align System Authority for CY2025 Operating Plan												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
	Subtotal	1,485.4	1,232.0	25.5	189.9	38.0	0.0	0.0	0.0	11	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	1,485.4	1,232.0	25.5	189.9	38.0	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
		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 To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-292.1	109.7	182.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	7,893.3	5,232.9	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		229.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$229.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$17.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.5												
FY2025 GGU 5% Cost of Living Adjustment: \$157.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$52.4												
	Subtotal	8,122.8	5,462.4	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	8,122.8	5,462.4	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
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										
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
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer from Multiple Components to Align System Authority for CY2024 Operating Plan	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 Marine Vessel Operations and Marine Engineering components to align system authority to meet the CY2024 Alaska Marine Highway System operating plan.												
Align Authority with Anticipated Expenditures	LIT	0.0	-104.5	117.8	0.0	-13.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		4,897.2	4,128.9	401.8	332.0	34.5	0.0	0.0	0.0	34	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.7										
1061 CIP Rcpts		5.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$160.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$71.3												
FY2025 CEA 5% Cost of Living Adjustment: \$24.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$43.5												
Transfer Administrative Assistant 2 (25-3175) to Statewide Administrative Services for HR Recruitment Transition	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Administrative Assistant 2 (25-3175), range 14, located in Ketchikan, to Statewide Administrative Services and reclassify as a Human Resource Consultant 1, range 16 with location change to Juneau, as part of the Human Resource Recruitment transition to Department of Transportation and Public Facilities.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority from Reservations and Marketing to Align System Authority for CY2025 Operating Plan												
1004 Gen Fund	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Subtotal		5,177.4	4,409.1	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		5,177.4	4,409.1	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0