Department of Transportation and Public Facilities All Dollars in Thousands Numbers Only

Numbers Only					
	FY23 Management Plan	AdjBase+	24GovAmd+	Senate Subcom	House Finance
Unrestricted GF	140,704.1	139,911.1	154,450.0	154,450.0	154,450.0
Designated GF	48,558.9	49,122.2	62,776.8	69,966.5	62,776.8
Other	423,343.0	429,121.1	443,112.1	443,067.1	442,420.6
Federal Funds	107,848.6	104,312.3	95,755.0	88,565.3	95,755.0
Total	720,454.6	722,466.7	756,093.9	756,048.9	755,402.4
Check (Enter #s from LFD					
reports)	720,454.6	722,466.7	756,093.9	756,048.9	755,402.4

FY23 Mana Plan to S Subco	enate		AdjBase+ to Subco			24GovAmd+ to Subcor	
13,745.9	9.8%		14,538.9	10.4%		-	0.0%
21,407.6	44.1%		20,844.3	42.4%		7,189.7	11.5%
19,724.1	4.7%		13,946.0	3.2%		(45.0)	0.0%
(19,283.3)	-17.9%		(15,747.0)	-15.1%		(7,189.7)	-7.5%
35,594.3	4.9%	ļ	33,582.2	4.6%	ļ	(45.0)	0.0%

0.2% 0.0% 0.0%

Prepared by:	
Date:	
Time	
Status:	DRAFT

Senate SubcomShaded cells are not equal to 24GovAmd+

Funding Summary

217,226.8 443,112.1 General Funds Total 189,263.0 423,343.0 189,033.3 224,416.5 217,226.8 429,121.1 443,067.1 442,420.6 Other Federal 107,848.6

35,153.5	18.6%	3
19,724.1	4.7%	1
(19,283.3)	-17.9%	(1

0.0%

5,383.2	18.7%	7,189.7	3.3%
3,946.0	3.2%	(45.0)	0.0%
5,747.0)	-15.1%	(7,189.7)	-7.5%

0.0% 0.0% 0.0%

Pink cells reflect differences Enter Data in Blue Cells

Positions (Enter position	counts from LFD	reports)			
PFTs	2986	2980	2987	2987	2987
PPTs	287	287	287	287	287
Temps	148	148	148	148	148
Total Positions	3421	3415	3422	3422	3422
Position Check (Should equ	ıal zero)			0	

												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						To	tal Subcom	mittee Changes	24Gov		nt?	14,538.9	20,844.3	13,946.0	(15,747.0)	33,582.2
_												12,406.4	3,123.5	13,604.5	(8,557.3)	20,577.1
Dep	artment of Transporta	tion and Public F	acilities						24GovAmd+		? Or	2,082.5	-	341.5	-	2,424.0
									mmittee Ame		DO	50.0	17,720.8	-	(7,189.7)	10,581.1
#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa		Funding Multiplier	Gov PCNs	PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
deci		changes, and str	dget requests for increments, ucture changes submitted on adjusted base.	Numbers Section			31,203.2		7	7		12,406.4	3,123.5	13,604.5	(8,557.3)	20,577.1
1		Facilities	Replace Funding Source to Align		1007	I/A Rcpts	(2,356.3)	1	0	0		_	-	(2,356.3)	-	(2,356.3)
	Services	Services	with Anticipated Revenue		1061	CIP Rcpts	2,356.3	1				-	-	2,356.3	-	2,356.3
2		Statewide	Fund Source Swap Inter-agency		1007	I/A Rcpts	(768.0)	1	0	0		_	-	(768.0)	-	(768.0)
		Services	to CIP Receipts		1061	CIP Rcpts	768.0	1				-	-	768.0	-	768.0
3		Highway Safety Office	Create New Highway Safety Office Allocation		0		-	1	0	0	Structure	-	-	-	-	-
4		Office	Transfer Positions from Program Development for Program Alignment		1061	CIP Rcpts	805.4	1	6	6		-	-	805.4	-	805.4
5		Statewide	Fund Source Swap Interagency		1007	I/A Rcpts	(304.8)	1	0	0		_	-	(304.8)	-	(304.8)
	Support	Procurement	to CIP Receipts		1061	CIP Rcpts	304.8	1				-	-	304.8	-	304.8
6	Support		Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support		1007	I/A Rcpts	61.7	1	0	0		-	-	61.7	-	61.7
	Support		Create New Statewide Safety and Emergency Management Allocation		0		-	1	0	0	Structure	-	-	-	-	-
8	Support	Statewide Safety and Emergency Management	Transfer Program Coordinator 2 (25-3835) from Commissioner's Office for Program Alignment		0		-	1	1	1		-	-	-	-	-
9	Support	Statewide Safety and Emergency Management	Add Budget Authority for Program Coordinator 2		1007	I/A Rcpts	150.0	1	0	0		-	-	150.0	-	150.0

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#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10	Administration and	Program	Replace Unallocated Rates		1002	Fed Rcpts	(11.7)	1	0	0			GF -	runus -	(11.7)	(11.7)
	Support	Development and Statewide	Adjustments Unrealizable Fund Source for FY2024		1061	CIP Rcpts	11.7	1				-	-	11.7	-	11.7
		Planning														
11	Administration and Support	Measurement Standards &	Fund Source Swap Unified Carrier Registration Receipts to		1005	GF/Prgm	10.0	1	0	0		-	10.0	-	-	10.0
	Зиррогі	Commercial	General Fund to Align to		1215	UCR Rcpts	(10.0)	1				-	-	(10.0)	-	(10.0)
		Vehicle Compliance	Anticipated Fund Source Expenditures													
12	Administration and	Measurement	Replace Unallocated Rates		1002	Fed Rcpts	(8.2)	1	0	0			-	-	(8.2)	(8.2)
	Support	Standards &	Adjustments Unrealizable Fund		1061	CIP Rcpts	8.2	1				-	-	8.2	-	8.2
		Commercial Vehicle Compliance	Source for FY2024				-							0.2		
	Administration and	Measurement	Increased Travel Costs for		1005	GF/Prgm	80.0	1	0	0		-	80.0	-	-	80.0
	Support	Standards & Commercial	Inspection of Weighing and Measuring Devices													
		Vehicle Compliance														
14	Design, Engineering	Statewide	Replace Unallocated Rates		1002	Fed Rcpts	(16.1)	1	0	0					(16.1)	(16.1)
	and Construction	Design and	Adjustments Unrealizable Fund		1061	CIP Rcpts	16.1	1	Ť	Ů		-	_	16.1	(10.1)	16.1
		Engineering Services	Source for FY2024		1001	Oil Tiopis	10.1	'						10.1		10.1
15	Design, Engineering		Replace Unallocated Rates		1002	Fed Rcpts	(19.4)	1	0	0		-	-	-	(19.4)	(19.4)
	and Construction		Adjustments Unrealizable Fund Source for FY2024		1061	CIP Rcpts	19.4	1				-	-	19.4	-	19.4
16	State Equipment	and State Equipment	Replace Unallocated Rates		1007	I/A Rcpts	(17.3)	1	0	0			-	(17.3)	-	(17.3)
	Fleet	Fleet	Adjustments Unrealizable Fund Source for FY2024		1026	HwyCapital	17.3	1				-	-	17.3	-	17.3
47	Otata Familiana	Otata Fasisassat								0						
17	State Equipment Fleet	State Equipment Fleet	Add Authority for Non-permanent Mechanic - Automotive -		1026	HwyCapital	64.0	1	0	0		-	-	64.0	-	64.0
			Advanced Journey/Lead Position													
18	Highways, Aviation	Northern Region	Reverse One-Time Fund Source		1004	Gen Fund	2,621.0	1	0	0			_	-	-	2,621.0
	and Facilities	Facilities	Swap to Utilize Federal Aviation		1265	COVID Fed	(2,621.0)	1	Ť			2,621.0	_	-	(2,621.0)	(2,621.0)
			Administration CARES Act Funding and Displace UGF		1200	00112100	(2,021.0)	·							(2,021.0)	(2,02110)
			3p													
19	Highways, Aviation	Southcoast	Reverse One-Time Fund Source		1004	Gen Fund	1,569.2	1	0	0		1,569.2	-	-	-	1,569.2
	and Facilities	Region Facilities	Swap to Utilize Federal Aviation Administration CARES Act		1265	COVID Fed	(1,569.2)	1				-	-	-	(1,569.2)	(1,569.2)
			Funding and Displace UGF													
20	Highways, Aviation	Traffic Signal	Reduce Unrealizable Statutory		1108	Stat Desig	(11.1)	1	0	0		_	-	(11.1)	-	(11.1)
	and Facilities	Management	Designated Program Receipt				, ,							` '		,
			Authority													
21	Highways, Aviation and Facilities	Central Region Highways and	Reverse One-Time Fund Source Swap to Utilize Federal Relief		1004	Gen Fund	4,157.9	1	0	0		4,157.9	-	-	-	4,157.9
		Aviation	Funding and Displace UGF		1265	COVID Fed	(4,157.9)	1				-	-	-	(4,157.9)	(4,157.9)
22	Highways, Aviation	Central Region	One-Time Fund Source Swap to		1004	Gen Fund	(2,978.3)	1	0	0		(0.070.0)	-	-	-	(2,978.3)
	and Facilities	Highways and	Utilize Federal Relief Funding		1265	COVID Fed	2,978.3	1	1			(2,978.3)	-	_	2,978.3	2,978.3
		Aviation	and Displace UGF				,								/	,
23	Highways, Aviation	Central Region	Realign FY2024 PERS Rate		1004	Gen Fund	9.0	1	0	0		9.0	-	-	-	9.0
	and Facilities	Highways and Aviation	Adjustment		1265	COVID Fed	(9.0)	1				-	-	-	(9.0)	(9.0)
24	Highways, Aviation	Central Region	Realign FY2024 Salary and		1004	Gen Fund	138.6	1	0	0		138.6	-	-	-	138.6
	and Facilities	Highways and Aviation	Health Insurance Increases		1265	COVID Fed	(138.6)	1				-	-	-	(138.6)	(138.6)
25	Highways, Aviation	Central Region	Maintenance and Operations		1004	Gen Fund	620.0	1	0	0		620.0	-	-	-	620.0
	and Facilities	Highways and Aviation	Funding for Silvertip Maintenance Station													
26	Highways, Aviation	Central Region	Commodities Increases		1004	Gen Fund	531.1	1	0	0	E	531.1	-	-	-	531.1
	and Facilities	Highways and Aviation									lncO					
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#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
27	Highways, Aviation		Reverse One-Time Fund Source		1004	Gen Fund	6,505.6	1	0	0		6,505.6	-	- Fullus	-	6,505.6
	and Facilities	Highways and Aviation	Swap to Utilize Federal Relief Funding and Displace UGF		1265	COVID Fed	(6,505.6)	1				-	-	-	(6,505.6)	(6,505.6)
	Highways, Aviation	Northern Region	One-Time Fund Source Swap to		1004	Gen Fund	(3,944.3)	1	0	0		(3,944.3)	-	-	-	(3,944.3)
	and Facilities	Highways and Aviation	Utilize Federal Relief Funding and Displace UGF		1265	COVID Fed	3,944.3	1				(0,044.0)	-	-	3,944.3	3,944.3
	Highways, Aviation		Realign FY2024 PERS Rate		1004	Gen Fund	15.7	1	0	0		15.7	-	-	-	15.7
	and Facilities	Highways and Aviation	Adjustment		1265	COVID Fed	(13.2)	1				-	-	-	(13.2)	(13.2)
					1270	FHWA CRRSA	(2.5)	1				-	-	-	(2.5)	(2.5)
	Highways, Aviation and Facilities		Realign FY2024 Salary and Health Insurance Increases		1004	Gen Fund	247.7	1	0	0		247.7	-	-	-	247.7
		Aviation	ricatti ilistialice ilicreases		1265	COVID Fed	(207.6)	1				-	-	-	(207.6)	(207.6)
					1270	FHWA CRRSA	(40.1)	1				-	-	-	(40.1)	(40.1)
	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Ice Road Maintenance		1004	Gen Fund	200.0	0.75	0	0		150.0	-	-	-	150.0
32	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations		1004	Gen Fund	794.6	1	0	0		794.6	-	-	-	794.6
33	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Commodities Increases		1004	Gen Fund	514.1	1	0	0	IncOTI	514.1	-	-	-	514.1
34	Highways, Aviation	Southcoast	Reverse One-Time Fund Source		1004	Gen Fund	4,004.5	1	0	0		4,004.5	-	-	-	4,004.5
	and Facilities	Region Highways and Aviation	Swap to Utilize Federal Relief Funding and Displace UGF		1265	COVID Fed	(4,004.5)	1				-	-	-	(4,004.5)	(4,004.5)
35		Southcoast	One-Time Fund Source Swap to		1004	Gen Fund	(2,904.5)	1	0	0		(2,904.5)	-	-	-	(2,904.5)
	and Facilities	Region Highways and Aviation	Utilize Federal Relief Funding and Displace UGF		1265	COVID Fed	2,904.5	1				-	-	-	2,904.5	2,904.5
36	Highways, Aviation and Facilities	Southcoast Region	Realign FY2024 PERS Rate Adjustment		1004	Gen Fund	3.9	1	0	0		3.9	-	-	-	3.9
		Highways and Aviation	Adjustment		1265	COVID Fed	(3.9)	1				-	-	-	(3.9)	(3.9)
37	Highways, Aviation and Facilities	Southcoast Region	Realign FY2024 Salary and Health Insurance Increases		1004	Gen Fund	60.9	1	0	0		60.9	-	-	-	60.9
		Highways and Aviation	Treath instrained increases		1265	COVID Fed	(60.9)	1				-	-	-	(60.9)	(60.9)
	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Maintenance Agreement Cost Increase at King Salmon Airport		1002	Fed Rcpts	868.2	1	0	0		-	-	-	868.2	868.2
39	and Facilities	Southcoast Region Highways and Aviation	Commodities Increases		1004	Gen Fund	289.7	1	0	0	IncOTI	289.7	-	-	-	289.7
40	International Airports	International Airport Systems	Replace Unallocated Rates Adjustments Unrealizable Fund		1002	Fed Rcpts	(0.3)	1	0	0		-	-	-	(0.3)	(0.3)
		Office	Source for FY2024		1027	IntAirport	0.3	1				-	-	0.3	-	0.3
41	International Airports	Anchorage	Replace Unallocated Rates		1002	Fed Rcpts	(8.0)	1	0	0		-	-	-	(0.8)	(0.8)
		Airport Administration	Adjustments Unrealizable Fund Source for FY2024		1027	IntAirport	0.8	1				-	-	0.8	-	0.8
42		Anchorage Airport Administration	Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations		1027	IntAirport	50.0	1	0	0		-	-	50.0	-	50.0
		Airport Administration	Add Budget Authority for Airport Leasing Specialist 3		1027	IntAirport	100.0	1	0	0		-	-	100.0	-	100.0
44	International Airports	Anchorage Airport Administration	Equipment and Furniture Replacement for the Upper Floor Level Common Areas		1027	IntAirport	60.0	0.25	0	0	IncOTI	-	-	15.0	-	15.0
45	International Airports	Anchorage	Replace Unallocated Rates Adjustments Unrealizable Fund		1002	Fed Rcpts	(26.9)	1	0	0			-	-	(26.9)	(26.9)
		, inport i dollilles	Source for FY2024		1027	IntAirport	26.9	1				-	-	26.9	-	26.9

#	Appropriation	Allocation	Description	Subcommittee Notes	F	Funding Informa	ation	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
46	International Airports	Anchorage Airport Facilities	Service Contract and Utility Cost Increases		1027	IntAirport	861.8	1	0	0		-	-	861.8	-	861.8
47	International Airports	Anchorage Airport Facilities	Equipment Replacement and Supply/Shipping Increase		1027	IntAirport	516.0	1	0	0		-	-	516.0	-	516.0
48	International Airports		Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit		1027	IntAirport	1,092.2	1	0	0			-	1,092.2	-	1,092.2
49	International Airports	Anchorage Airport Facilities	Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan		1027	IntAirport	139.6	1	0	0		-	-	139.6	-	139.6
	International Airports	Airport Facilities	Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan		1027	IntAirport	182.0	1	0	0		-	-	182.0	-	182.0
51	International Airports		Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Created in FY23 Management Plan		1027	IntAirport	101.0	1	0	0		-	-	101.0		101.0
52	International Airports		Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan		1027	IntAirport	126.0	1	0	0		-	-	126.0		126.0
53	International Airports		Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan		1027	IntAirport	230.0	1	0	0		-	-	230.0		230.0
54	International Airports	Anchorage Airport Facilities	Laptop Replacement		1027	IntAirport	250.0	1	0	0		-	-	250.0	-	250.0
55	International Airports	Anchorage Airport Field and	Replace Unallocated Rates Adjustments Unrealizable Fund		1002	Fed Rcpts	(21.6)	1	0	0			-	-	(21.6)	(21.6)
		Equipment Maintenance	Source for FY2024		1027	IntAirport	21.6	1				-	-	21.6	-	21.6
56	International Airports	Anchorage Airport Field and Equipment Maintenance	Snow Removal Contract		1027	IntAirport	450.0	1	0	0		-	-	450.0		450.0
57	International Airports	Anchorage Airport Field and Equipment Maintenance	Supply and Equipment Cost Increases		1027	IntAirport	2,855.0	1	0	0		-	-	2,855.0	-	2,855.0
58	International Airports	Anchorage Airport Field and Equipment Maintenance	Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit		1027	IntAirport	2,178.7	1	0	0		-	-	2,178.7	-	2,178.7
59	International Airports	Anchorage Airport Operations	One-Time Purchase of Four Replacement Airport Identification Badge Office Printers		1027	IntAirport	40.0	1	0	0	IncOTI	-	-	40.0	-	40.0
60	International Airports	Anchorage Airport Operations	Increased Travel Costs for Operations Component Personnel Advanced Training		1027	IntAirport	5.7	1	0	0		-	-	5.7		5.7
61	International Airports	Anchorage Airport Operations	Contractual Increases For Office of Information Technology Services		1027	IntAirport	12.9	1	0	0		-	-	12.9	-	12.9
62	International Airports	Anchorage Airport Operations	Add Budget Authority for Airport Operations Superintendent (25- #108) Created in FY23 Management Plan		1027	IntAirport	100.0	1	0	0		-	-	100.0	-	100.0
63	International Airports	Anchorage Airport Operations	Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan		1027	IntAirport	100.0	1	0	0		-	-	100.0	-	100.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Fi	unding Informa	tion	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated	Other State Funds	Federal	Total
64	International Airports	Anchorage Airport Operations	Inflation Adjustment and Increased Expenses for Airport Badging Office		1027	IntAirport	24.0	1	0	0	-	- GF	24.0	-	24.0
65	International Airports	Anchorage Airport Safety	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 1027	Fed Rcpts IntAirport	(13.6) 13.6	1	0	0	-	-	13.6	(13.6)	(13.6) 13.6
66	International Airports	Anchorage Airport Safety	Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan		1027	IntAirport	303.1	1	0	0	-	-	303.1	-	303.1
67	International Airports	Anchorage Airport Safety	Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan		1027	IntAirport	258.3	1	0	0	-	-	258.3	-	258.3
68	International Airports	Anchorage Airport Safety	Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan		1027	IntAirport	90.0	1	0	0	-	-	90.0	-	90.0
69	International Airports	Anchorage Airport Safety	Contractual Increases for Dispatch Software and Live Fire Training		1027	IntAirport	100.2	1	0	0	-	-	100.2	-	100.2
70	International Airports	Anchorage Airport Safety	Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions		1027	IntAirport	150.0	1	0	0	-	-	150.0	-	150.0
71	International Airports	Anchorage Airport Safety	Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators		1027	IntAirport	168.0	1	0	0	-	-	168.0	-	168.0
72	International Airports	Fairbanks Airport Administration	Add Budget Authority for Administrative Assistant 3 (25- #115) for Operational Support Created in FY23 Management Plan		1027	IntAirport	100.0	1	0	0	-	-	100.0	-	100.0
73	International Airports	Fairbanks Airport Administration	Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager		1027	IntAirport	19.3	1	0	0	-	-	19.3	-	19.3
74	International Airports	Fairbanks Airport Facilities	Heating, Diesel, and Unleaded Fuel Expenses		1027	IntAirport	26.2	1	0	0	÷	-	26.2	-	26.2
75	International Airports	Fairbanks Airport Facilities	Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions		1027	IntAirport	159.0	1	0	0	-	-	159.0	-	159.0
76	International Airports	Fairbanks Airport Field and Equipment Maintenance	Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan		1027	IntAirport	846.5	1	0	0	-	-	846.5	-	846.5
77	International Airports	Fairbanks Airport Field and Equipment Maintenance	Heating, Diesel, and Unleaded Fuel Expenses		1027	IntAirport	173.8	1	0	0	-	-	173.8	-	173.8
78	International Airports	Fairbanks	Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions		1027	IntAirport	350.5	1	0	0	-	-	350.5	-	350.5
79	International Airports	Fairbanks Airport Operations	Wildlife Biologist Contract Services		1027	IntAirport	150.0	1	0	0	-	-	150.0	-	150.0
80	International Airports	Fairbanks Airport Operations	Add Budget Authority for Administrative Assistant 1 (25- #114) Created in FY23 Management Plan		1027	IntAirport	86.1	1	0	0	-	-	86.1	-	86.1
81	International Airports	Fairbanks Airport Safety	Federal Receipt Authority for DEA Program		1002	Fed Rcpts	200.0	1	0	0	-	-	-	200.0	200.0
82	International Airports	Fairbanks Airport Safety	Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus		1027	IntAirport	15.0	1	0	0	-	-	15.0	-	15.0

Statistics Proceedings March National Statistics March National Statistics March National Statistics March National N	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	ation	Funding	Gov F		Sen		Unrestricted GF	Designated GF	Other State	Federal	Total
Subject Subj						1076	Marine Hwy	10,531.1	Multiplier 0	C				-	GF	Funds -	-	
Martin Strain Martin Strai		System	Operations		into individual union agreements and other increases to AMHS.													
Company Comp	84	Marine Highway	Marine Vessel	-		1076	Marine Hwy	2,662.6	1	0)	0		-	2,662.6	-	-	2,662.6
25 March Application March Mar		System	Fuel															
Populary Control Program Populary Control Program Contro	85	Marine Highway	Marine	-		1076	Marine Hwy	224.9	1	0)	0		_	224.9	-	-	224.9
March Springs March Springs March Springs March Springs March Spring March Spring March Springs				Calendar Year 2024 Operating			,		·									
System Cycentomy Cycento	00	Mariaalliah	WI	_		1070	Mada a Ukuu	1.10.0				0			140.0			140.0
Number Section						1076	warrie nwy	146.0	'	"	,	U		-	146.0	-	-	146.0
20 Reference Andread 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 1004 100			Management	Budget														
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Formation Applies Contract Region Contract			or's amended op	erating budget requests except	Numbers Section			2,424.0	•	0)	0		2,082.5	-	341.5	-	2,424.0
An Paper	sala	ry adjustments.																
An Paper						1001												47.7
April	87			Wayside Improvements		1004	Gen Fund	67.5	1	0)	0		67.5	-	-	-	67.5
And Facilities Highways and Varieties (Varieties Cort Verwicks Cort																		
And Facilities	88	Highways Aviation	Northern Region	Funding for Dalton District Shift		1004	Gen Fund	1 298 6	1	0)	0		1 298 6	_	-	_	1 298 6
Rightways, Aviation Mortenin Region Woysele Ingrovements Highways and Aviation Highways and and and and and aviation Highways and aviation Highways and aviation Highways and and aviation Highways and aviation Highways and and aviation Highways and aviation Highways and and aviation H			Highways and	Change - Two Weeks On/Two			Goil Fund	1,200.0	·			ŭ		1,200.0				1,200.0
Approximate			Aviation	Weeks Off														
Approximate			N 41 D 1			1001	0 5 1	017.5						017.5				047.5
Majorsey, Avistics Majorse	89		Highways and	Wayside Improvements		1004	Gen Fund	317.5	1	0	,	0		317.5	-	-	-	317.5
Application Region Regio																		
Application Region Regio																		
Highways, Aviation	90			Rural Airport Contract Increase		1004	Gen Fund	48.9	1	0)	0		48.9	-	-	-	48.9
Highways, Aviation Flagranges Flagrang		and Facilities																
Additional Algority Parameter Page P	<u> </u>		Aviation															
Highways and Aviation Designation Subsidy Expires National Airports Faithenis Arport Facilities Northern Region Argorities Northern Region Northern Region Argorities Northern Region										0)	0		350.0	-	-	-	
International Airports Fairbanks Additional Mission Critical Incentive Pay International Airport Fairbanks Airport Facilities Incentive Pay International Airport Fairbanks Airport Faid and Eapport Field And			Highways and	Emergency Divert Airport		1027	IntAirport	(350.0)	1					-	-	(350.0)	-	(350.0)
Alront Facilities Incentive Pay Alront Facilities Incentive Pay International Airports Facibonamists Additional Mission Critical Airport Field and Incentive Pay Additional Mission Critical Additio			Aviation	Designation Subsidy Expires														
Alront Facilities Incentive Pay Significant Alront Facilities Incentive Pay Alternational Alronts Facilities Incentive Pay	92	International Airports	Fairbanks	Additional Mission Critical		1027	IntAirport	229.8	1	0)	0		-	-	229.8	-	229.8
Airport Field and Incentive Pay Equipment Maintenance Course				Incentive Pay														
Airport Field and Incentive Pay Equipment Maintenance Course																		
Airport Field and Incentive Pay Equipment Maintenance Course	00	International Airporte	Fairbanka	Additional Mission Critical		1007	Int Aire out	461.7	- 1			0				461.7		461.7
Maintenance	93	international Airports				1027	intAirport	401.7	'	"	,	U		-	-	401.7	-	461.7
Other Subcommittee Actions 94 Highways, Aviation Adviation 95 Marine Highway System Operations 96 Marine Highway System Operations 97 Marine Highway System Operations 98 Marine Highway System Operations 99 Marine Highway System Operations Operations Operations Operations 90 Marine Highway System Operations Operation																		
94 Highways, Aviation and Facilities Highways and Highways and Aviation (Aviation Aviation (Aviation Aviation (Aviation Aviation (Aviation (Avia			Maintenance															
94 Highways, Aviation and Facilities Highways and Highways and Aviation (Aviation Aviation (Aviation Aviation (Aviation Aviation (Aviation (Avia																		
94 Highways, Aviation and Facilities Highway and Aviation Northern Region Hurphy Dome Road Maintenance Aviation Aviation 95 Marine Highway System System Operations Paragining Agreement Salary Increases for Marine Engineer's Enertical Association 96 Marine Highway System Operations Op	Othe	er Subcommittee Act	ions					10,581.1		0)	0		50.0	17.720.8	-	(7.189.7)	10.581.1
Aviation Aviati	94					1004	Gen Fund		1	0)	0	E		-	-	-	
95 Marine Highway System Operations Calendar Year 2024 Operating Budget Non-Salary increase amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in item 83. Items 95 through 98 combined are equal to the amount in items 83. Items 95 through 98 combined are equal to the amo		and Facilities		Maintenance				50.0					IncO	50.0				50.0
System Operations Calendar Year 2024 Operating Budget Non-Salary increase Budget Non-Salary increase (System) 96 Marine Highway System Operations Operati	95	Marine Highway			This item is related to item 83. Items 95	1076	Marine Hwy		1	0)	0		50.0		-	-	50.0
96 Marine Highway System Operations Operatio		System	Operations	Calendar Year 2024 Operating	through 98 combined are equal to the													
System Operations Bargaining Agreement Salary Increases for Marine Engineer's Beneficial Association System Operations Warine Vessel Operations Operations Operations System Operations Ope	96	Marine Highway	Marine Vessel	,		1076	Marino Hun	3,153.5	1	-)	n			3,153.5			3,153.5
Beneficial Association 97 Marine Highway System Operations 98 Marine Highway System Operations Operations Operations Marine Vessel Operations Operations Operations Add Authority for Collective Bargaining Agreement Salary Increases for Masters, Males, and Pilots Bargaining Unit This item is related to item 83. Items 95 through 98 combined are equal to the amount in item 83. In 1076 Marine Hwy 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Bargaining Agreement Salary		10/0	wante nwy		ı		<i>'</i>	J		•		-	-	
Marine Highway System Marine Vessel Operations Marine Vessel Operations Marine Highway System Marine Highway System Marine Highway Operations Marine H				Increases for Marine Engineer's														
System Operations Bargaining Agreement Salary Increases for InlandBoardmen's Union Bargaining Unit through 98 combined are equal to the amount in item 83. 98 Marine Highway System Operations Department Salary Increases for Masters, Mates, and Pilots Bargaining Unit This item is related to item 83. Items 95 through 98 combined are equal to the amount in item 83. 1076 Marine Hwy 1 0 0 0	07	Marina Highway	Marina Vasasi		This item is related to item 92. Here - 05	1076	Marina I h	1,475.5	1	_	,	0			1,475.5			1,475.5
Increases for InlandBoatmen's Union Bargaining Unit 83. 4,205.2 4,205.2 4,205.2 8 Marine Highway System Operations Add Authority for Collective Bargaining Agreement Salary Increases for Masters, Mates, and Pilots Bargaining Unit This item is related to item 83. Items 95 through 98 combined are equal to the amount in item 83. Add Pilots Bargaining Unit This item is related to item 83. Items 95 through 98 combined are equal to the amount in item 83.				Bargaining Agreement Salary		10/6	іманпе нwy		ı		,	U		-		-	-	
98 Marine Highway System Operations Operatio																		
System Operations Bargaining Agreement Salary Increases for Masters, Mates, and Pilots Bargaining Linit amount in item 83.	00	Maria - Historia	Marian Vana I		TI: 11 11 11 10 10 11	1070	Marina II					^			4,205.2			4,205.2
Increases for Masters, Mates, and Pilots Bargaining Unit						10/6	Marine Hwy		1	0	,	U		-		-	•	
and Priots Bargaining Unit 1,696.9 1,696.9				Increases for Masters, Mates,														
1,000.0			<u> </u>	and Pilots Bargaining Unit				1,696.9							1,696.9			1,696.9

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
- 1	_	Marine Highway System		Replace unrealizable federal authority with Alaska Marine	Federal receipt authority exceeds anticipated federal revenue.	1002	Fed Rcpts	(7,189.7)	1	0	0	-	-	-	(7,189.7)	(7,189.7)
	3	,	Highway Fund receipts	iederal revenue.	1076	Marine Hwy	7,189.7	1			-	7,189.7	-		7,189.7	