

2024 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase and SSubcom

Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities													
Division of Facilities Services													
Facilities Services													
Transfer All Authority From Central Region Facilities to Division of Facilities Services for Better Alignment	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Authority From Northern Region Facilities to Division of Facilities Services for Better Alignment	SSubcom	Struct	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 to Division of Facilities Services for Better Alignment	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Utilities Cost Increase	SSubcom	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 654.6	SSubcom	Dec	-19,685.7	0.0	0.0	-19,685.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations													
1007 I/A Rcpts (Other) -19,685.7	SSubcom	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
Additional Facilities Utilities Increase													
1004 Gen Fund (UGF) 654.6													
* Allocation Difference *			-18,376.5	0.0	0.0	-18,376.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-18,376.5	0.0	0.0	-18,376.5	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Data Modernization & Innovation Office													
Create Data Modernization and Innovation Office	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Add Capital Improvement Project Receipt Authority to Fund Positions for Leadership-led Initiatives	SSubcom	Inc	1,161.7	935.7	226.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts (Other) 1,161.7	SSubcom	Dec	-32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Commissioner's Office Travel Budget													
1004 Gen Fund (UGF) -32.8													
* Allocation Difference *			1,128.9	935.7	193.2	0.0	0.0	0.0	0.0	0.0	0	0	1
Statewide Administrative Services													
Add Inter-Agency Receipts for Alaska Marine Highway System Vessel Payroll Unit	SSubcom	Inc	778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 778.1													

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Department of Transportation and Public Facilities (continued)													
Administration and Support (continued)													
Statewide Administrative Services (continued)													
* Allocation Difference *			778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Add Inter-Agency Receipts for OIT	SSubcom	Inc	1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
Helpdesk and Enterprise Support Transition to DOT&PF													
1007 I/A Rcpts (Other)			1,091.9										
* Allocation Difference *			1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
Statewide Safety and Emergency Management													
Add Capital Improvement Project Receipt Authority for Health and Safety Program Oversight	SSubcom	Inc	163.0	158.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			163.0										
* Allocation Difference *			163.0	158.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
New Commercial Vehicle Compliance	SSubcom	Inc	113.7	98.7	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Inspector Position													
1004 Gen Fund (UGF)			15.0										
1005 GF/Prgm (DGF)			25.5										
1061 CIP Rcpts (Other)			46.6										
1215 UCR Rcpts (Other)			26.6										
* Allocation Difference *			113.7	98.7	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,275.6	2,975.7	197.2	94.2	8.5	0.0	0.0	0.0	1	0	1
Design, Engineering and Construction													
Central Design, Engineering, and Construction													
Create New Consolidated Central Region Design, Engineering, and Construction Allocation	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design, Engineering, and Construction													
Create New Consolidated Southcoast Region Design, Engineering, and Construction Allocation	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)													
Highways, Aviation and Facilities													
Statewide Contracted Snow Removal													
Establish New Allocation for Statewide Contracted Snow Removal to Improve Service to the Public	SSubcom	Inc	915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 915.5													
Create New Allocation for Statewide Contracted Snow Removal	SSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase to Cover Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage for Traffic Signals	SSubcom	Inc	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 479.8													
* Allocation Difference *			479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Airport Lighting Repairs for Central Region	SSubcom	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.5													
Rising Commodities Costs for Maintenance and Operations Activities	SSubcom	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 (UGF) 1,721.4													
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,978.3													
1265 COVID Fed (Fed) -2,978.3													
Lease Costs for Northwood Snow Disposal Site	SSubcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			2,021.9	0.0	0.0	300.5	1,721.4	0.0	0.0	0.0	0	0	0
Hiring & Recruitment Incentives for Central Region State Workforce													
Hiring and Recruitment Incentive Funding for Central Region Highways and Aviation Workforce	SSubcom	Inc	1,273.8	0.0	0.0	1,273.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,273.8													
* Allocation Difference *			1,273.8	0.0	0.0	1,273.8	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Airport Lighting Repairs for Northern Region	SSubcom	Inc	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 525.0													
Rising Commodities Costs for Maintenance and Operations Activities	SSubcom	Inc	1,806.6	0.0	0.0	0.0	1,806.6	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)													
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Rising Commodities Costs for Maintenance and Operations Activities (continued)													
1004 Gen Fund (UGF)			1,806.6										
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,944.3										
1265 COVID Fed (Fed)			-3,944.3										
Agricultural Roads Maintenance	SSubcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Add Statutory Budget Authority for Road and Bridge Maintenance Related to the Manh Choh Gold Mine	SSubcom	Inc	8,400.0	0.0	0.0	8,400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			8,400.0										
Add Seasonal Position for Dalton Highway Maintenance	SSubcom	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			11,306.6	75.0	0.0	9,425.0	1,806.6	0.0	0.0	0.0	0	1	0
Southcoast Region Highways and Aviation													
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,904.5										
1265 COVID Fed (Fed)			-2,904.5										
Rising Commodities Costs for Maintenance and Operations Activities	SSubcom	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 (UGF)			1,050.0										
Airport Lighting Repairs for Southcoast Region	SSubcom	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
1027 IntAirport (Other)			-350.0										
Add Rural Airport Leasing Receipt Authority for Law Enforcement Support in Adak	SSubcom	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)			109.0										
* Allocation Difference *			1,210.0	0.0	0.0	160.0	1,050.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)													
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel													
Increase State UGF Share of Billed Contract Work for Tunnel Maintenance	SSubcom	Inc	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
Contract Due to Reduced Federal Participation													
1004 Gen Fund (UGF)			2,875.0										
* Allocation Difference *			2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20,082.6	75.0	0.0	15,429.6	4,578.0	0.0	0.0	0.0	0	1	0
International Airports													
International Airport Systems Office													
Annual Auditing Services	SSubcom	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			400.0										
Financial and Auditing Assistance and Statistical Report Writing	SSubcom	Inc	878.0	0.0	0.0	878.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			878.0										
Operational Software Support	SSubcom	Inc	458.0	0.0	0.0	458.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			458.0										
* Allocation Difference *			1,736.0	0.0	0.0	1,736.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Transfer Airport Police & Fire Officer 2 from AIA Safety for Capital Improvement and Project Management	SSubcom	Inc	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			137.0										
* Allocation Difference *			137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Anchorage Airport Operations													
Aviation Worker Screening Program	SSubcom	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			750.0										
Field Training Exercise	SSubcom	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			50.0										
Increased Parking Contract	SSubcom	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			220.0										
* Allocation Difference *			1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Transfer Airport Police & Fire Officer 2 to AIA Administration for Capital Improvement and Project Management	SSubcom	Dec	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-137.0										
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study	SSubcom	Inc	1,561.0	1,561.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)													
International Airports (continued)													
Anchorage Airport Safety (continued)													
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study (continued)													
1027 IntAirport (Other) 1,561.0													
Mandatory FAA Live Fire Training	SSubcom	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.0													
Public Safety Radio and Dispatch Systems Services	SSubcom	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.0													
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	SSubcom	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.5													
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	SSubcom	SalAdj	396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 396.1													
* Allocation Difference *			1,936.6	1,824.6	0.0	112.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Operations													
Aviation Worker Screening Program	SSubcom	Inc	369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
1027 IntAirport (Other) 369.4													
* Allocation Difference *			369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
Fairbanks Airport Safety													
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study	SSubcom	Inc	621.5	621.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 621.5													
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	SSubcom	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.7													
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	SSubcom	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.3													
* Allocation Difference *			773.5	773.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,972.5	3,087.0	0.0	2,885.5	0.0	0.0	0.0	0.0	3	0	0
*** Agency Difference ***			10,954.2	6,137.7	197.2	32.8	4,586.5	0.0	0.0	0.0	4	1	1
**** All Agencies Difference ****			10,954.2	6,137.7	197.2	32.8	4,586.5	0.0	0.0	0.0	4	1	1

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.