

Department of Transportation and Public Facilities

All Dollars in Thousands

Numbers Only

	FY21 Mgt Pln	FY22 Adj Base	FY22 GovAmd BA	House Subcom	Senate
Unrestricted GF	150,113.6	151,358.6	134,362.6	152,552.4	
Designated GF	101,765.0	101,839.6	94,366.0	47,230.2	
Other	417,099.3	418,007.9	417,615.0	417,615.0	
Federal Funds	1,618.6	1,618.6	21,511.3	58,795.6	
Total	670,596.5	672,824.7	667,854.9	676,193.2	-
Check (Enter #s from LFD reports)	670,596.5	672,824.7	667,854.9	676,193.2	-
Should equal zero	-	-	-	-	-

FY21 Mgt Pln to House Subcom	FY22 Adj Base to House Subcom	FY22 GovAmd BA to House Subcom
2,438.8 1.6%	1,193.8 0.8%	18,189.8 13.5%
(54,534.8) -53.6%	(54,609.4) -53.6%	(47,135.8) -49.9%
515.7 0.1%	(392.9) -0.1%	- 0.0%
57,177.0 3532.5%	57,177.0 3532.5%	37,284.3 173.3%
5,596.7 0.8%	3,368.5 0.5%	8,338.3 1.2%

Prepared by:	Liz Harpold
Date:	3/26/2021
Time	5:34 PM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	251,878.6	253,198.2	228,728.6	199,782.6	-
Other	417,099.3	418,007.9	417,615.0	417,615.0	-
Federal	1,618.6	1,618.6	21,511.3	58,795.6	-

(52,096.0) -20.7%	(53,415.6) -21.1%	(28,946.0) -12.7%
515.7 0.1%	(392.9) -0.1%	- 0.0%
57,177.0 3532.5%	57,177.0 3532.5%	37,284.3 173.3%

Positions (Enter position counts from LFD reports)

PFTs	2939	2929	2929	2929	
PPTs	281	281	281	281	
Temps	145	145	145	145	
Total Positions	3365	3355	3355	3355	
Position Check (Should equal zero)				0	

(10) -0.3%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Transportation and Public Facilities

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OR Intent?
Includes all FY22 Governor's Request transactions not included in the Adjusted Base					Numbers Section	(8,830.5)	0	0	
1	Administration and Support	Equal Employment and Civil Rights	Delete Authority No Longer Needed		1061 CIP Rcpts	(31.0)	1	0	0
2	Administration and Support	Statewide Administrative Services	Transfer Accountant III and Accountant Technician III from Lease Administration for Better Business Alignment		0	-	1	2	2
3	Administration and Support	Statewide Administrative Services	Transfer Accountant V (02-5170) from Facilities Administration for Better Business Alignment		0	-	1	1	1
4	Administration and Support	Statewide Administrative Services	Delete Authority No Longer Needed Based on Prior Year Actuals and Operational		1005 GF/Prgm	(0.1)	1	0	0
					1076 Marine Hwy	(507.0)	1		
5	Administration and Support	Human Resources	Delete Authority No Longer Needed in Order to Align With Anticipated Revenue and Expenditures Based on Operational Plans		1076 Marine Hwy	(157.2)	1	0	0
6	Administration and Support	Statewide Procurement	Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans		1076 Marine Hwy	(325.0)	1	0	0

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,193.8	(54,609.4)	(392.9)	57,177.0	3,368.5
1,193.8	(1,492.1)	(470.3)	276.4	(492.2)
-	(1,232.2)	77.4	5,015.5	3,860.7
-	(51,885.1)	-	51,885.1	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,193.8	(1,492.1)	(470.3)	276.4	(492.2)
-	-	(31.0)	-	(31.0)
-	-	-	-	-
-	-	-	-	-
-	(0.1)	-	-	(0.1)
-	(507.0)	-	-	(507.0)
-	(157.2)	-	-	(157.2)
-	(325.0)	-	-	(325.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Add Authority for Critical Inspection Items		1215	UCR Rcpts	17.5	1	0	0		-	-	17.5	-	17.5
8	Division of Facilities Services	Facilities Services	Transfer Facilities Services Allocation from Highways, Aviation, & Facilities into Facilities Services Appropriation		0		-	1	0	0	Structure	-	-	-	-	-
9	Division of Facilities Services	Leases	Transfer Leases from Department of Administration for Better Alignment		0		-	1	0	0	Structure	-	-	-	-	-
10	Division of Facilities Services	Lease Administration	Transfer Lease Administration from Department of Administration for Better Business		0		-	1	0	0	Structure	-	-	-	-	-
11	Division of Facilities Services	Lease Administration	Transfer Two Lease Administration Accountants to Statewide Administrative Services for Better Business Alignment		0		-	1	-2	-2		-	-	-	-	-
12	Division of Facilities Services	Lease Administration	Align Authority with Anticipated Central Services Revenue		1007	I/A Rcpts	(180.4)	1	0	0		-	-	(180.4)	-	(180.4)
13	Division of Facilities Services	Facilities	Transfer Facilities Allocation from Department of Administration for Better Business Alignment		0		-	1	0	0	Structure	-	-	-	-	-
14	Division of Facilities Services	Facilities Administration	Transfer Facilities Administration Allocation from Department of Administration for Better Business Alignment		0		-	1	0	0	Structure	-	-	-	-	-
15	Division of Facilities Services	Facilities Administration	Transfer Facilities Administration Accountant to Statewide Administrative Services for Better Business Alignment		0		-	1	-1	-1		-	-	-	-	-
16	Division of Facilities Services	Non-Public Building Fund Facilities	Transfer Non-Public Building Fund Facilities Allocation from Department of Administration for Better Business Alignment		0		-	1	0	0	Structure	-	-	-	-	-
17	Highways, Aviation and Facilities	Central Region Facilities	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund		1002	Fed Rcpts	1,122.8	0	0	0		-	-	-	-	-
					1004	Gen Fund	(1,122.8)	0					-	-	-	-
18	Highways, Aviation and Facilities	Northern Region Facilities	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund		1002	Fed Rcpts	2,621.0	0	0	0		-	-	-	-	-
					1004	Gen Fund	(2,621.0)	0				-	-	-	-	-
19	Highways, Aviation and Facilities	Southcoast Region Facilities	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund		1002	Fed Rcpts	1,569.2	0	0	0		-	-	-	-	-
					1004	Gen Fund	(1,569.2)	0				-	-	-	-	-
20	Highways, Aviation and Facilities	Central Region Highways and Aviation	Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week		1004	Gen Fund	252.0	1	0	0		252.0	-	-	-	252.0
21	Highways, Aviation and Facilities	Central Region Highways and Aviation	Terminate Maintenance on Non-DOT Roads		1004	Gen Fund	(25.0)	1	0	0		(25.0)	-	-	-	(25.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
22	Highways, Aviation and Facilities	Central Region Highways and Aviation	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund		1002	Fed Rcpts	1,875.5	0	0	0		-	-	-	-	-
					1004	Gen Fund	(1,875.5)	0				-	-	-	-	-
23	Highways, Aviation and Facilities	Central Region Highways and Aviation	One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax		1002	Fed Rcpts	86.5	1	0	0		-	-	-	86.5	86.5
					1239	AvFuel Tax	(86.5)	1				-	-	(86.5)	-	(86.5)
24	Highways, Aviation and Facilities	Central Region Highways and Aviation	One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall		1004	Gen Fund	138.8	1	0	0		138.8	-	-	-	138.8
					1249	Motor Fuel	(138.8)	1				-	(138.8)	-	-	(138.8)
25	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week		1004	Gen Fund	464.0	1	0	0		464.0	-	-	-	464.0
26	Highways, Aviation and Facilities	Northern Region Highways and Aviation	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund		1002	Fed Rcpts	4,638.5	0	0	0		-	-	-	-	-
					1004	Gen Fund	(4,638.5)	0				-	-	-	-	-
27	Highways, Aviation and Facilities	Northern Region Highways and Aviation	One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall		1002	Fed Rcpts	141.5	1	0	0		-	-	-	141.5	141.5
					1239	AvFuel Tax	(141.5)	1				-	-	(141.5)	-	(141.5)
28	Highways, Aviation and Facilities	Northern Region Highways and Aviation	One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall		1004	Gen Fund	269.5	1	0	0		269.5	-	-	-	269.5
					1249	Motor Fuel	(269.5)	1				-	(269.5)	-	-	(269.5)
29	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund		1002	Fed Rcpts	2,773.8	0	0	0		-	-	-	-	-
					1004	Gen Fund	(2,773.8)	0				-	-	-	-	-
30	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall		1002	Fed Rcpts	48.4	1	0	0		-	-	-	48.4	48.4
					1239	AvFuel Tax	(48.4)	1				-	-	(48.4)	-	(48.4)
31	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall		1004	Gen Fund	94.5	1	0	0		94.5	-	-	-	94.5
					1249	Motor Fuel	(94.5)	1				-	(94.5)	-	-	(94.5)
32	Marine Highway System	Marine Vessel Operations	Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan		1076	Marine Hwy	3,715.6	0	0	0		-	-	-	-	-
33	Marine Highway System	Marine Vessel Operations	Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service		1004	Gen Fund	(3,589.0)	0	0	0		-	-	-	-	-
					1076	Marine Hwy	(4,749.3)	0				-	-	-	-	-
34	Marine Highway System	Marine Vessel Fuel	Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services		1076	Marine Hwy	(3,715.6)	0	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY22 Governor's Amendments				Numbers Section		3,860.7		0	0		-	(1,232.2)	77.4	5,015.5	3,860.7
35	Highways, Aviation and Facilities	Central Region Highways and Aviation	GA 197 Delete Authority No Longer Needed		1239	AvFuel Tax	(10.5)	1	0	0	-	-	(10.5)	-	(10.5)
					1249	Motor Fuel	(672.9)	1			-	(672.9)	-	-	(672.9)
36	Highways, Aviation and Facilities	Central Region Highways and Aviation	GA 198 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station		1265	COVID Fed	620.0	1	0	0	-	-	-	620.0	620.0
37	Highways, Aviation and Facilities	Central Region Highways and Aviation	GA 199 Maintenance and Operations Funding for Rural Airport Paint Striping		1265	COVID Fed	500.0	1	0	0	-	-	-	500.0	500.0
38	Highways, Aviation and Facilities	Northern Region Highways and	GA 200 Delete Authority No Longer Needed		1239	AvFuel Tax	(16.2)	1	0	0	-	-	(16.2)	-	(16.2)
					1249	Motor Fuel	(198.5)	1			-	(198.5)	-	-	(198.5)
39	Highways, Aviation and Facilities	Northern Region Highways and	GA 201 Dalton District Shift Change - Two Week On/Two Week Off		1265	COVID Fed	1,298.6	1	0	0	-	-	-	1,298.6	1,298.6
40	Highways, Aviation and Facilities	Northern Region Highways and Aviation	GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations		1265	COVID Fed	794.6	1	0	0	-	-	-	794.6	794.6
41	Highways, Aviation and Facilities	Northern Region Highways and	GA 203 Maintenance and Operations Funding for Rural Airport Paint Striping		1265	COVID Fed	226.3	1	0	0	-	-	-	226.3	226.3
42	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	GA 205 Maintenance and Operations Funding for Rural Airport Paint Striping		1265	COVID Fed	1,576.0	1	0	0	-	-	-	1,576.0	1,576.0
43	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	GA 204 Delete Authority No Longer Needed		1239	AvFuel Tax	(6.1)	1	0	0	-	-	(6.1)	-	(6.1)
					1249	Motor Fuel	(360.8)	1			-	(360.8)	-	-	(360.8)
44	International Airports	Anchorage Airport Safety	GA 206 FY2022 Corrected AP COLA from 3% to 7%		1027	IntAirport	79.0	1	0	0	-	-	79.0	-	79.0
45	International Airports	Fairbanks Airport Safety	GA 207 FY2022 Corrected AP COLA from 3% to 7%		1027	IntAirport	31.2	1	0	0	-	-	31.2	-	31.2
Other Subcommittee Actions						-		0	0		-	(51,885.1)	-	51,885.1	-
46	Administration and Support	Commissioners Office	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	257.5	1		0	257.5	-	-	-	257.5
					1076	Marine Hwy	(257.5)	1		0	-	(257.5)	-	-	(257.5)
47	Administration and Support	Contracting and Appeals	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	11.1	1		0	11.1	-	-	-	11.1
					1076	Marine Hwy	(11.1)	1		0	-	(11.1)	-	-	(11.1)
48	Administration and Support	Statewide Admin Services	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	709.9	1		0	709.9	-	-	-	709.9
					1076	Marine Hwy	(709.9)	1		0	-	(709.9)	-	-	(709.9)
49	Administration and Support	Information Systems and Services	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	192.0	1		0	192.0	-	-	-	192.0
					1076	Marine Hwy	(192.0)	1		0	-	(192.0)	-	-	(192.0)
50	Administration and Support	Statewide Procurement	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	367.3	1		0	367.3	-	-	-	367.3
					1076	Marine Hwy	(367.3)	1		0	-	(367.3)	-	-	(367.3)
51	Administration and Support	Southcoast Support Services	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	45.6	1		0	45.6	-	-	-	45.6
					1076	Marine Hwy	(45.6)	1		0	-	(45.6)	-	-	(45.6)
52	Design, Engineering & Construction	Statewide Design Engineering Services	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	316.7	1		0	316.7	-	-	-	316.7
					1076	Marine Hwy	(316.7)	1		0	-	(316.7)	-	-	(316.7)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
53	Highways, Aviation and Facilities	Southcoast Region Facilities	Replace Marine Highway Receipt Authority with UGF Funding	Amendment #1	1004	Gen Fund	45.0	1		0		45.0	-	-	-	45.0
					1076	Marine Hwy	(45.0)	1		0	-	(45.0)	-	-	(45.0)	
54	Marine Highway System	Marine Vessel Operations	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	26,499.7	1		0		-	-	-	26,499.7	26,499.7
					1076	Marine Hwy	(26,499.7)	1		0	-	(26,499.7)	-	-	(26,499.7)	
55	Marine Highway System	Marine Vessel Operations	Replace UGF with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	1,945.1	1		0		-	-	-	1,945.1	1,945.1
					1004	Gen Fund	(1,945.1)	1		0	(1,945.1)	-	-	-	(1,945.1)	
56	Marine Highway System	Marine Vessel Fuel	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	8,621.5	1		0		-	-	-	8,621.5	8,621.5
					1076	Marine Hwy	(8,621.5)	1		0	-	(8,621.5)	-	-	(8,621.5)	
57	Marine Highway System	Marine Engineering	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	1,703.7	1		0		-	-	-	1,703.7	1,703.7
					1076	Marine Hwy	(1,703.7)	1		0	-	(1,703.7)	-	-	(1,703.7)	
58	Marine Highway System	Overhaul	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	603.1	1		0		-	-	-	603.1	603.1
					1076	Marine Hwy	(603.1)	1		0	-	(603.1)	-	-	(603.1)	
59	Marine Highway System	Reservations and Marketing	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	1,329.3	1		0		-	-	-	1,329.3	1,329.3
					1076	Marine Hwy	(1,329.3)	1		0	-	(1,329.3)	-	-	(1,329.3)	
60	Marine Highway System	Marine Shore Operations	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	7,548.7	1		0		-	-	-	7,548.7	7,548.7
					1076	Marine Hwy	(7,548.7)	1		0	-	(7,548.7)	-	-	(7,548.7)	
61	Marine Highway System	Vessel Operations Management	Replace Marine Highway Receipt Authority with One-Time FTA CRRSSA Grant Funding	Amendment #1	1265	COVID Fed	3,634.0	1		0		-	-	-	3,634.0	3,634.0
					1076	Marine Hwy	(3,634.0)	1		0	-	(3,634.0)	-	-	(3,634.0)	
62	Highways, Aviation and Facilities		Add Intent: It is the intent of the Legislature that the Department of Transportation and Public Facilities increase consultation and collaboration with local municipalities, including by establishing Regional Transportation Planning Organizations, to advance the identification and planning for locally driven projects where there is both interest and capacity. The Department should outline in the State's agreements with the Federal Highway Administration criteria for determining local municipal capacity, and the process for local administration of federally-funded transportation projects.			-	1		0	Intent	-	-	-	-	-	