Numbers and Language Differences Agencies: DOT/PF

	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Division of Facilities Services													
Facilities Services													
Reduce Interagency Receipt Authority for	23Gov	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Operations			d 10 d . 6 6 99										
In FY2019, the State of Alaska started transition shared services method and has fully implement													
reduced due to the full implementation.	ineu ins appro	Jacii III F I	2022. Inter-agent	by receipt authority	y can be								
1007 I/A Ropts (Other) -11,525.0													
* Allocation Difference *			-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	
			,			,					-	-	•
Facilities													
Reduce Interagency Management Consulting	23Gov	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Costs with Dept. of Administration													
Facilities Services program receipts are the co													
vehicle chargers in specific State facilities such					Il reduce								
Inter-Agency Management Consulting Costs w	ith the DOA fo	r services	that are no longer	r being provided.									
1005 GF/Prgm (DGF) -19.6 * Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	
" Allocation Difference "			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	U	U	U
Non Bublic Building Fund Facilities													
Non-Public Building Fund Facilities Cost Savings Realized Through OIT PBX	23Gov	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases	23007	DEC	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
The DOT&PF has realized a cost savings thro	ugh the Office	of Informa	tion Technology (OIT) rate decreas	e on								
PBX (private branch exchange, private telepho				,									
1004 Gen Fund (UGF) -5.0													
* Allocation Difference *			-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-11,549.6	0.0	0.0	-11,549.6	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Highway Administration													
CRRSAA Funding													
Reverse one-time fund source change. In the													
Response and Relief Supplemental Appropriat the DOT&PF's operating budget. The Departm													
appropriation and/or component.	ieni nas detem	iiiieu iiiis	iuliu soulce is lioi	appropriate within	11 11115								
1076 Marine Hwy (DGF) 257.5													
1270 FHWA CRRSA (Fed) -257.5													
Cost Savings Realized Through OIT PBX	23Gov	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF has realized a cost savings thro	ugh the OIT rat	te decreas	e on PBX.										
1004 Gen Fund (UGF) -1.7	000		4.0	0.0	0.0	4 0	0.0	0.0	0.0	0.0	^	0	0
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Decrease													

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Administration and Support (continued) Commissioner's Office (continued) Cost Savings Realized through OIT Core Rate Decrease (continued) The DOT&PF has realized a cost savings th	rough the OIT rai	te decreas	se on their core ra	te.									
1004 Gen Fund (UGF) -4.9 * Allocation Difference *	Ü		-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the Response and Relief Supplemental Appropriate the Department of Transportation's operating appropriate within this appropriation and/or of 1076 Marine Hwy (DGF) 11.3 1270 FHWA CRRSA (Fed) -11.3	riations Act (FHW g budget. The de	A CRRSA	AA) displaced Mari	ine Highway sper	nding in								
Align Budget Authority to Actual Expenses The Contracting and Appeals budget can be 1004 Gen Fund (UGF) -3.0	23Gov reduced to bring	Dec the budg	-3.0 et into alignment v	-3.0 with actual expen	0.0 ses.	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation has realize rate decrease on their Core Rate. 1004 Gen Fund (UGF) -1.0	zed a cost saving	s through	the Office of Infor	mation Technolog	gy (OIT)								
* Allocation Difference *			-4.0	-3.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review Cost Savings Realized through OIT Core Rate	23Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Decrease The DOT&PF has realized a cost savings the					0.0	1.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -1.0 Align Budget Authority to Actual Expenses The Office of Internal Review budget can be 1004 Gen Fund (UGF) -1.7	23Gov reduced to bring	Dec the budg	-1.7 et into alignment v	0.0 with actual expen	0.0 ses.	-1.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services	220 av	Tino	120 5	125.2	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
Add Budget Authority for Capital Budget Analyst 3 (25-3856) The Statewide Administrative Services will u	23Gov	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
full-time capital Budget Analyst 3 (25-3856), was established in March 2021 and funded v	range 21, locate	d in Junea	au. This new perm										

1061 CIP Rcpts (Other)

Numbers and Language Differences Agencies: DOT/PF

	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT _	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
Add Budget Authority for SSoA Facilities	23Gov	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
Accounting Positions													
Statewide Administrative Services requests inte transferred in FY2022 from DOA as part of the sunbudgeted interagency receipts in FY2022.					h								
Full-time Accountant 3 (02-5158), range 18, loc Full-time Accounting Technician 3 (02-5132), ra Full-time Accountant 5 (02-5170), range 22, loc 1007 I/A Rcpts (Other) 459.2	inge 16, locat ated in Junea	ed in June iu											
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Highway Administration													
CRRSAA Funding													
Reverse one-time fund source change. In the F' Response and Relief Supplemental Appropriation the DOT&PF's operating budget. The Departmental appropriation and/or component. 1076 Marine Hwy (DGF) 713.8 1270 FHWA CRRSA (Fed) -713.8	ons Act (FHW	A CRRSA	A) displaced Mar	ine Highway spe	nding in								
Cost Savings Realized Through OIT PBX	23Gov	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases	E3G0 V	DCC	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	O	O	O
The DOT&PF has realized a cost savings through 1004 Gen Fund (UGF) -16.0	gh the OIT ra	te decreas	se on PBX.										
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Decrease				_									
The DOT&PF has realized a cost savings through	gh the OIT ra	te decreas	se on their core ra	te.									
1004 Gen Fund (UGF) -17.0 * Allocation Difference *			564.7	584.9	0.0	-22.2	2.0	0.0	0.0	0.0	0	0	
" Allocation Difference "			504.7	304.9	0.0	-22.2	2.0	0.0	0.0	0.0	U	U	U
Information Systems and Services Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Highway Administration CRRSAA Funding		·											
Reverse one-time fund source change. In the F' Response and Relief Supplemental Appropriation the DOT&PF's operating budget. The Department appropriation and/or component. 1076 Marine Hwy (DGF) 192.0	ons Act (FHW	A CRRSA	A) displaced Mar	ine Highway spe	nding in								
1270 FHWA CRRSA (Fed) -192.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)	COTUME	1,700	Expenditure	<u> </u>	Traver _	Sel Vices	Commodities	Outray	di diles		 -		
Statewide Procurement													
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Highway Administration	23d0 V	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
CRRSAA Funding													
Reverse one-time fund source change. In the F Response and Relief Supplemental Appropriat the DOT&PF's operating budget. The Departm appropriation and/or component. 1076 Marine Hwy (DGF) 370.8	ions Act (FHW	A CRRSA	A) displaced Mar	ine Highway sper	nding in								
1270 FHWA CRRSA (Fed) -370.8	220	D	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
Decrease	igh the OIT re	to dooroo	o on their care ra	t a									
The DOT&PF has realized a cost savings throu 1004 Gen Fund (UGF) -9.4	agri the Offica	ile decreas	se on their core ra	ie.									
Align Budget Authority to Actual Expenses	23Gov	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
The Statewide Procurement budget can be red						11.5	5.5	0.0	0.0	0.0	U	U	U
on current pandemic climate, FY2021 actuals a			t into diigninont w	itir dotadi experis	co baoca								
1004 Gen Fund (UGF) -15.0	2110 1 12022 p	rojectione.											
* Allocation Difference *			-24.4	0.0	0.0	-20.9	-3.5	0.0	0.0	0.0	0	0	
7 modulon Emorendo				0.0	0.0	20.5	0.0	0.0	0.0	0.0	Ü	O	Ü
Central Region Support Services													
Align Budget Authority to Actual Expenses	23Gov	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Central Region Support Services can be re	educed to brin	a the bude	et into alignment	with actual exper							-	-	-
1004 Gen Fund (UGF) -5.4		J	,										
Cost Savings Realized Through OIT PBX	23Gov	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF has realized a cost savings through	ugh the OIT ra	te decreas	e on PBX.										
1004 Gen Fund (UGF) -5.0													
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Decrease													
The DOT&PF has realized a cost savings through	ugh the OIT ra	te decreas	se on their core ra	te.									
1004 Gen Fund (UGF) -4.0													
* Allocation Difference *			-14.4	-5.4	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services	000		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0			0
Cost Savings Realized Through OIT PBX	23Gov	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases	4h OIT	4	a an DDV										
The DOT&PF has realized a cost savings throu	ugn the OH ra	ie decreas	ве оп РВХ.										
1004 Gen Fund (UGF) -3.5 Cost Savings Realized through OIT Core Rate	23Gov	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	٥	0	0
Decrease The DOT&PE has realized a cost savings through					0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U

The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.

1004 Gen Fund (UGF) -18.0

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Personal				Capital					
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Support Services (continued)													
Reduce Advertising for Coordination of Media	23Gov	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Outreach													
The Northern Region Support Services budget ca													
expenses. This would include the continued redu	ction of adv	ertising cos	ts that are utilize	d for coordination	ı of								
media outreach.													
1004 Gen Fund (UGF) -6.1	220	D	11.0	4.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Overtime and Other Office Expenses	23Gov	Dec	-11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
The Northern Region Support Services budget ca expenses. This would include the elimination of c													
of copiers available, and elimination of a bulk pos			ve support starr,	reduction of the r	lullibei								
1004 Gen Fund (UGF) -11.0	stage meter.												
* Allocation Difference *		_	-38.6	-4.0	0.0	-34.6	0.0	0.0	0.0	0.0	0	0	0
/ modulon binoroneo			20.0		0.0	00	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Southcoast Region Support Services													
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Highway Administration													
CRRSAA Funding													
Reverse one-time fund source change. In the FY													
Response and Relief Supplemental Appropriation													
the DOT&PF's operating budget. The Departmen	nt has detern	nined this fu	and source is not	appropriate withi	in this								
appropriation and/or component.													
1076 Marine Hwy (DGF) 45.6													
1270 FHWA CRRSA (Fed) -45.6	000	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Funding of Positions		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general fund with indirect co	ost allocation	i pian recei	pt authority.										
1004 Gen Fund (OGF) -01.2													
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Decrease	20001	DCC	23.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
The DOT&PF has realized a cost savings through	h the OIT ra	te decrease	on their core rate	te.									
1004 Gen Fund (UGF) -25.0		_											
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
Decrease													
The DOT&PF has realized a cost savings through	h the OIT ra	te decrease	on their core rate	te.									
1004 Gen Fund (UGF) -13.9		_											
* Allocation Difference *			-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
Bus areas Bossels areas and Otatorial Bi													
Program Development and Statewide Planning	220	D	10.1	0.0	0.0	10 1	0.0	0.0	0.0	0.0	0	0	0
Cost Savings Realized Through OIT PBX	23Gov	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Personal				Capital					
	Co1umn		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)		.,,,,,											
Program Development and Statewide Planning Cost Savings Realized Through OIT PBX Phone Rate Decreases (continued)													
The DOT&PF has realized a cost savings throu 1004 Gen Fund (UGF) -10.1	gh the OIT ra	te decrea	se on PBX.										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings throu 1004 Gen Fund (UGF) -50.0	gh the OIT ra	te decrea	se on their core rat	e.									
* Allocation Difference *			-60.1	0.0	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Fund Source Swap General Fund to CIP	•	e FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts for Federal Grant Funds						0.0	0.0	0.0	0.0	0.0	U	U	U
Measurement Standards has been awarded ne and a fund source swap is required to fund pos		rovement	Program Federal	Grant Funds for F	Y2023								
1004 Gen Fund (UGF) -54.8 1061 CIP Rcpts (Other) 54.8					0.0	1 4	0.0	0.0		0.0	0	0	0
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec 	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings throu 1004 Gen Fund (UGF) -1.4													
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings throu 1004 Gen Fund (UGF) -45.0	gh the OIT ra	te decrea	se on their core rat	e.									
* Allocation Difference *			-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			328.6	572.5	0.0	-242.4	-1.5	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction Statewide Design and Engineering Services													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the F Response and Relief Supplemental Appropriati DOT&PF's operating budget. The Department I appropriation and/or component. 1076 Marine Hwy (DGF) 317.7 1270 FHWA CRRSA (Fed) -317.7	ons Act (FHW	A CRRSA	AA) displaced gene	eral fund spending	g in the								
Cost Savings Realized Through OIT PBX Phone Rate Decreases The DOT&PF has realized a cost savings throu 1004 Gen Fund (UGF) -8.4	23Gov gh the OIT ra	Dec te decrea	-8.4 se on PBX.	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Personal				Capital					
<u> </u>	<u>Column</u>	Type	Expenditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
esign, Engineering and Construction (contin													
Statewide Design and Engineering Services (c													
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Decrease			41:	4-									
The DOT&PF has realized a cost savings thro	ough the OTT rat	e decreas	e on their core ra	ite.									
* Allocation Difference *		-	-88.4	0.0	0.0	-88.4	0.0	0.0	0.0	0.0	0	0	
Allocation Difference			00.4	0.0	0.0	00.4	0.0	0.0	0.0	0.0	O	O	C
Central Design and Engineering Services													
Cost Savings Realized Through OIT PBX	23Gov	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF has realized a cost savings thro	ough the OIT rat	e decreas	e on PBX.										
1004 Gen Fund (UGF) -19.5		-				40.5							
* Allocation Difference *			-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	(
North and Books Books Foods and Co.	4 41												
Northern Region Design, Engineering, and Con Combine Northern Region Construction	nstruction 23Gov	TrIn	18,832.5	18.145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
Component for Better Alignment	23GUV	11.111	10,032.5	10,143.2	30.7	317.4	133.2	0.0	0.0	0.0	0/	20	0
A reorganization of Northern Region Design 8	Construction s	actions im	nlemented a proj	iect delivery team									
structure that was piloted starting in 2017. A p													
planning, preconstruction, and construction di	sciplines to deli [,]	ver high qı	uality transportati	on projects that in	nprove								
safety, mobility, and infrastructure condition, v	vith a long-term	objective t	o reduce operati	ng costs. The mo	del								
established clear performance measures and													
long-term corridor/community planning within													
goal, promote team efforts in decision making	. and encourage	e staff to w	ork across discir	olines to minimize	hand								
offs.	,												
Olio.													
The structure combines staff and resources fr	om both Design	& Constru	uction into a sing	le team, therefore	making								
component and budget distinctions obsolete.	The region bene	efits from h	aving positions a	and support budg	ets								
combined to a single regional component, stre	eamlining budge	et and fisca	al processes to m	naximize administ	rative								
and operational efficiencies.													
1004 Gen Fund (UGF) 141.7													
1061 CIP Rcpts (Other) 18,690.8													
Fund Source Swap UGF to CIP Receipts	23Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source swap from unrestricted general f	und to indirect o	cost allocat	tion plan receipt	authority to align	actual								
expenditures to fund source.													
1004 Gen Fund (UGF) -7.2													
1061 CIP Rcpts (Other) 7.2													
Cost Savings Realized Through OIT PBX	23Gov	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases			551										
The DOT&PF has realized a cost savings thro	ough the OT rat	e decreas	e on PBX.										
1004 Gen Fund (UGF) -12.8	220	Tions	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
Increase Authority to Receive & Expend Right-	23Gov	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of-Way Fees													
The Northern Region Design & Engineering R	light of Way sec	tion proce	sses utility, right-	ot-way, and traffi	0								

Numbers and Language Differences Agencies: DOT/PF

	Co1umn	Trans	Total Expenditure	Personal	Tnaval	Services Co	ommoditios	Capital	Cnanto	Mico	DET	DDT	TMP
esign, Engineering and Construction (continu		туре	<u>Expenditure</u>	Services	<u>Travel</u>	Services Co	oiiiiioq1t1es	Outlay	Grants	<u>Misc</u>	<u> </u>	<u> </u>	IMP
Northern Region Design, Engineering, and Con		continued	IN.										
Increase Authority to Receive & Expend	struction (Continued	')										
Right-of-Way Fees (continued)													
permits. The section collects permit fees to sup	port the cost	of activities	to process, man	age, and inspect p	permits.								
Fees are also collected for violations and activi	ties within the	state's righ	nt-of-way. Curren	tly the region expe	ends the								
revenue authority within the first quarter of the													
with general funds or indirect cost allocation pla													
general fund program receipts (GF/PR) authori			ın increase in GF	PR to allow collect	cted								
revenue to offset realized expenditures associa	ated with the i	ees.											
1005 GF/Prgm (DGF) 200.0	220 014	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wordage Inadvertently Removed from Governor's Bill	23G0V	wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The amount allocated for Northern Design and	Engineering	Sandoos ind	cludes the unexp	anded and unablic	rated								
balance on June 30, 2022, of the general fund													
and Public Facilities for the sale or lease of exc			ed by the Departi	nent of Transporte	dion								
Consolidating Northern Construction & CIP and		Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design & Engineering Services into	2000.	00.000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Single Allocation													
A reorganization of Northern Region Design &	Construction	sections im	plemented a proj	ect delivery team									
structure that was piloted starting in 2017. A pr													
sulucture that was photeu starting III 2017. A pr	OJECL GEHVELY	team is an	organizationai st	ructure that combi	nes								
planning, preconstruction, and construction dis													
	ciplines to de	liver high qu	uality transportati	on projects that im	prove								
planning, preconstruction, and construction dis	ciplines to de ith a long-terr	liver high qu n objective t	uality transportati to reduce operati	on projects that im ng costs. The mod	iprove Iel								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a	ciplines to de ith a long-terr ncreased effic vailable capit	liver high que nobjective to the circuit of the cir	uality transportati to reduce operati effectiveness whi Delivery teams a	on projects that im ng costs. The mod le focusing all divis lign staff to a comr	iprove del sions on mon								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making,	ciplines to de ith a long-terr ncreased effic vailable capit	liver high que nobjective to the circuit of the cir	uality transportati to reduce operati effectiveness whi Delivery teams a	on projects that im ng costs. The mod le focusing all divis lign staff to a comr	iprove del sions on mon								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a	ciplines to de ith a long-terr ncreased effic vailable capit	liver high que nobjective to the circuit of the cir	uality transportati to reduce operati effectiveness whi Delivery teams a	on projects that im ng costs. The mod le focusing all divis lign staff to a comr	iprove del sions on mon								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs.	ciplines to de ith a long-terr ncreased efficivailable capit and encoura	liver high que nobjective to the ciency and earling. I funding. I ge staff to we	uality transportati to reduce operati effectiveness whi Delivery teams a rork across discip	on projects that im ng costs. The moc le focusing all divis lign staff to a comr slines to minimize l	aprove del sions on mon hand								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro	ciplines to de ith a long-terr ncreased effic vailable capit and encourag m both Desig	liver high que nobjective to the ciency and exal funding. If the ciency are staff to we have the construction of the construction of the construction of the cience of the	uality transportation reduce operation reduce operation reduces who delivery teams a cork across disciplation into a single	on projects that im ng costs. The mod le focusing all divisi lign staff to a commo lines to minimize le le team, therefore	nprove del sions on mon hand making								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T	ciplines to de ith a long-terr ncreased efficival able capit and encourage by both Designer ber region ber	liver high que nobjective to ciency and earl funding. I ge staff to we have a Construction of the construc	uality transportation reduce operation reduce operation of the control of the con	on projects that im ng costs. The modele focusing all divising staff to a complimes to minimize let eam, therefore and support budge	nprove del sions on mon hand making ts								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, stree	ciplines to de ith a long-terr ncreased efficival able capit and encourage by both Designer ber region ber	liver high que nobjective to ciency and earl funding. I ge staff to we have a Construction of the construc	uality transportation reduce operation reduce operation of the control of the con	on projects that im ng costs. The modele focusing all divising staff to a complimes to minimize let eam, therefore and support budge	nprove del sions on mon hand making ts								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, we established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. To combined to a single regional component, stream operational efficiencies.	ciplines to de ith a long-terr ncreased efficival able capit and encourage by both Designer ber region ber	liver high que nobjective to ciency and earl funding. I ge staff to we have a Construction of the construc	uality transportation reduce operation reduce operation reduces which pelivery teams a rork across disciplation into a singulation positions and processes to manage and processes and proce	on projects that im ng costs. The mod le focusing all divising staff to a complines to minimize le team, therefore and support budge laximize administration.	nprove del sions on mon hand making ts attive	504.6	133.2	0.0	0.0	0.0	87	58	
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, stree	ciplines to de ith a long-terr ncreased efficival able capit and encourage by both Designer ber region ber	liver high que nobjective to ciency and earl funding. I ge staff to we have a Construction of the construc	uality transportation reduce operation reduce operation of the control of the con	on projects that im ng costs. The modele focusing all divising staff to a complimes to minimize let eam, therefore and support budge	nprove del sions on mon hand making ts	504.6	133.2	0.0	0.0	0.0	87	58	5
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, we established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. To combined to a single regional component, stress and operational efficiencies. * Allocation Difference *	ciplines to de ith a long-terr ncreased efficival able capit and encourage by both Designer ber region ber	liver high que nobjective to ciency and earl funding. I ge staff to we have a Construction of the construc	uality transportation reduce operation reduce operation reduces which pelivery teams a rork across disciplation into a singulation positions and processes to manage and processes and proce	on projects that im ng costs. The mod le focusing all divising staff to a complines to minimize le team, therefore and support budge laximize administration.	nprove del sions on mon hand making ts attive	504.6	133.2	0.0	0.0	0.0	87	58	
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, streand operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services	ciplines to de the along-terr noreased efficivallable capit and encourage m both Designer ber egion bet amlining budg	liver high quent objective to ciency and early and early and early extends of the ciency and the construction of the cience of t	uality transportation reduce operation reduce operation of the street of	on projects that im ng costs. The modele focusing all divising staff to a complines to minimize lete team, therefore and support budge laximize administrations.	prove del sions on mon hand making ts ative						87	58	
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, stres and operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX	ciplines to de ith a long-terr ncreased efficival able capit and encourage by both Designer ber region ber	liver high que nobjective to ciency and earl funding. I ge staff to we have a Construction of the construc	uality transportation reduce operation reduce operation reduces which pelivery teams a rork across disciplation into a singulation positions and processes to manage and processes and proce	on projects that im ng costs. The mod le focusing all divising staff to a complines to minimize le team, therefore and support budge laximize administration.	nprove del sions on mon hand making ts attive	504.6	133.2	0.0	0.0	0.0			5 0
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, stres and operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX Phone Rate Decreases	ciplines to de ith a long-terr ncreased efficivallable capit and encourage in both Designer bergion be	liver high quent objective to commend of the commen	uality transportation reduce operation reduce operation reduces white policy teams a rock across disciplation into a singular axing positions and processes to make the processes the processe	on projects that im ng costs. The modele focusing all divising staff to a complines to minimize lete team, therefore and support budge laximize administrations.	prove del sions on mon hand making ts ative								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, stres and operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX	ciplines to de ith a long-terr ncreased efficivallable capit and encourage in both Designer bergion be	liver high quent objective to commend of the commen	uality transportation reduce operation reduce operation reduces white policy teams a rock across disciplation into a singular axing positions and processes to make the processes the processe	on projects that im ng costs. The modele focusing all divising staff to a complines to minimize lete team, therefore and support budge laximize administrations.	prove del sions on mon hand making ts ative								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. To combined to a single regional component, stress and operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX Phone Rate Decreases The DOT&PF has realized a cost savings through	ciplines to de ith a long-terr ncreased efficivallable capit and encourage in both Designer bergion be	liver high quent objective to commend of the commen	uality transportation reduce operation reduce operation reduces white policy teams a rock across disciplation into a singular axing positions and processes to make the processes the processe	on projects that im ng costs. The modele focusing all divising staff to a complines to minimize lete team, therefore and support budge laximize administration 18,345.2	prove del sions on mon hand making ts ative								
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, stress and operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX Phone Rate Decreases The DOT&PF has realized a cost savings through Gen Fund (UGF) -15.8	ciplines to de ith a long-terr ncreased efficivallable capit and encourage in both Designer bergion be	liver high quent objective to commend of the commen	uality transportation reduce operation reduce operation reduce operation reduce operation reduce operation reduced on the reduced r	on projects that im ng costs. The mode focusing all divising staff to a complimes to minimize let team, therefore and support budge examine administration 18,345.2	making ts ative	-15.8	0.0	0.0	0.0	0.0	0	0	0
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, streand operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX Phone Rate Decreases The DOT&PF has realized a cost savings through Gen Fund (UGF) * Allocation Difference *	ciplines to de ith a long-terr ncreased efficivallable capit and encourage in both Designer bergion be	liver high quent objective to commend of the commen	uality transportation reduce operation reduce operation reduce operation reduce operation reduce operation reduced on the reduced r	on projects that im ng costs. The mode focusing all divising staff to a complimes to minimize let team, therefore and support budge examine administration 18,345.2	making ts ative	-15.8	0.0	0.0	0.0	0.0	0	0	0
planning, preconstruction, and construction dis safety, mobility, and infrastructure condition, w established clear performance measures and i long-term corridor/community planning within a goal, promote team efforts in decision making, offs. The structure combines staff and resources fro component and budget distinctions obsolete. T combined to a single regional component, strea and operational efficiencies. * Allocation Difference * Southcoast Design and Engineering Services Cost Savings Realized Through OIT PBX Phone Rate Decreases The DOT&PF has realized a cost savings through Gen Fund (UGF) * Allocation Difference * Central Region Construction and CIP Support	ciplines to de the along-term creased efficivallable capit and encourage methods between the term of t	liver high quent objective to ciency and early and early staff to we have a construent from high and fiscal decrease ate decrease	uality transportation reduce operation reduce operation reduce operation reduce operation reduced operation reduced on the second reduced reduced on the second reduced	on projects that im ng costs. The modele focusing all divising staff to a commodines to minimize lete team, therefore and support budge auximize administration of the control of the cont	making ts attive 36.7	-15.8 -15.8	0.0	0.0	0.0	0.0	0	0	0 0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Design, Engineering and Construction (continue Central Region Construction and CIP Support (c Cost Savings Realized Through OIT PBX Phone Rate Decreases (continued) 1004 Gen Fund (UGF) -5.1													
* Allocation Difference *			-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support Fund Source Swap UGF to CIP Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source swap from unrestricted general fun expenditures to fund source. 1004 Gen Fund (UGF) -12.4 1061 CIP Rcpts (Other) 12.4													
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation has realized a rate decrease on PBX (private branch exchange 1004 Gen Fund (UGF) -7.5				mation Technolog	gy (OIT)								
Combine Northern Region Construction Component for Better Alignment A reorganization of Northern Region Design & C structure that was piloted starting in 2017. A project planning, preconstruction, and construction discissafety, mobility, and infrastructure condition, with established clear performance measures and inclong-term corridor/community planning within av goal, promote team efforts in decision making, a offs. The structure combines staff and resources from component and budget distinctions obsolete. The combined to a single regional component, strear and operational efficiencies. 1004 Gen Fund (UGF) -141.7 1061 CIP Rcpts (Other) -18,690.8	ect delivery plines to de n a long-tern creased effic ailable capit nd encouraç n both Desig e region ber	team is an liver high q n objective ciency and al funding. ge staff to v n & Constr nefits from	organizational st uality transportati to reduce operati effectiveness whi Delivery teams a work across discip ruction into a sing having positions a	ructure that comb ion projects that in ing costs. The modele focusing all divi lign staff to a com oblines to minimize le team, therefore and support budge	ines nprove del sions on mon hand making ets	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
* Allocation Difference *			-18,840.0	-18,145.2	-36.7	-524.9	-133.2	0.0	0.0	0.0	-87	-58	-5
Southcoast Region Construction Fund Source Swap and Align Funding of Positions Replace unrestricted general fund with indirect of		FndChg	0.0 eipt authority.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.2 1061 CIP Rcpts (Other) 6.2 Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Co1umn	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc_	PFT	PPT _	TMP
Design, Engineering and Construction (continued) Southcoast Region Construction (continued) Cost Savings Realized Through OIT PBX Phone Rate Decreases (continued) The DOT&PF realized a cost savings through 1004 Gen Fund (UGF) 1.7	•	ecrease on P	BX.										
* Allocation Difference * * * Appropriation Difference * *			-1.7 49.2	0.0 200.0	0.0 0.0	-1.7 -150.8	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	0
Highways, Aviation and Facilities Central Region Facilities Delete Interagency Receipt Authority No Longer	23Gov	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
Needed Inter-agency receipt authority no longer neede						-049.9	0.0	0.0	0.0	0.0	U	U	U
for leases without reimbursable services agree 1007 I/A Rcpts (Other) -649.9 * Allocation Difference *	ments.		-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund Approximately \$10 billion in grants for airports Security (CARES) Act, of which the State of Al Funds provided under the Grant Agreement m purposes can include the reimbursement of an	aska Rural Air ust only be us	port System ed for purpos	was allocated a es directly relat	pproximately \$49 ed to airports. Su	million.	0.0	0.0	0.0	0.0	0.0	0	0	0
A one-time fund source swap of unrestricted gallow the utilization of Federal Aviation Adminis				pt authority (1265) will								
To maintain these levels of service the federal at the expiration of Federal COVID relief. 1004 Gen Fund (UGF) -2,621.0 1265 COVID Fed (Fed) 2,621.0	receipt author	ity will need t	o be replaced v	vith general fund a	authority								
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding Reverse one-time fund source change. In the I Response and Relief Supplemental Appropriat DOT&PF's operating budget. The Department appropriation and/or component. 1076 Marine Hwy (DGF) 45.0	ions Act (FHV	/A CRRSAA)	displaced gene	eral fund spending	in the	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
lighways, Aviation and Facilities (continued)		.,,,,,									 -		
Southcoast Region Facilities (continued)													
Reverse One-Time Fund Source Change to													
Utilize Federal Highway Administration													
CRRSAA Funding (continued)													
1270 FHWA CRRSA (Fed) -45.0													
Fund Source Swap to Utilize Federal Aviation	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration CARES Act Funding and													
Displace Unrestricted General Fund													
Approximately \$10 billion in grants for airports													
Security (CARES) Act, of which the State of Al Funds provided under the Grant Agreement m													
purposes can include the reimbursement of ar					ıcn								
purposes can include the reimbursement of ar	i ali port s opei	allonal and	i ilialillellalice exp	Jenses.									
To maintain these levels of service the federal at the expiration of Federal COVID relief. 1004 Gen Fund (UGF) -1,569.2 1265 COVID Fed (Fed) 1,569.2 * Allocation Difference *	receipt author	rity will nee	d to be replaced v	vith general fund	authority 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation binerence			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Traffic Signal Management													
Increase to Cover Transfer of Responsibility	23Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Agreement (TORA)											-		
The Traffic Signal Management component re of Responsibility Agreement (TORA). The agreement maintenance of the State-owned traffic signal 1004 Gen Fund (UGF) 150.0	eement with th	e Municipa	lity of Anchorage	is for the operation									
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
, modulon binorono			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	9	9	J
Central Region Highways and Aviation													
Maintenance and Operations Funding for Rural Airport Paint Striping	23Gov	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the Department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.

The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	<u>PFT</u>	PPT	TMP
phways, Aviation and Facilities (continued) Central Region Highways and Aviation (continumental Maintenance and Operations Funding for Rural	ed)												
Airport Paint Striping (continued)													
airports to three years. The frequency creates a winter season, Part 139 airports need to be rest and avoid Letters of Correction from the FAA.													
This increased federal authority will allow for the requirements in a cost-efficient manner at the ru		ES Act gra	ints to meet Part	139 Certificate									
1265 COVID Fed (Fed) 500.0	arar amporto.												
Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment	23Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operators													
Fund mission critical incentive pay (MCIP) for B	ethel Airport	foreman a	nd equipment op	erators.									
The lack of experience and stable workforce in puts at risk the Department's ability to maintain additional personal services authority when the MCIP.	basic operati	ons of the	facility. The comp	oonent did not rec	eive								
1004 Gen Fund (UGF) 100.0 Reverse One-time Use of FAA CARES Act	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Funding to Cover Aviation Fuel Tax Shortfall	20001	riidong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Reverse one-time use of Federal Aviation Admi shortfall.	nistration CA	RES Act fe	ederal funding to	cover aviation fue	el tax								
1239 AvFuel Tax (Other) 86.5 1265 COVID Fed (Fed) -86.5													
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source swap of unrestric Response and Relief Supplemental Appropriation 1004 Gen Fund (UGF) 5,406.8				dministration Cor	onavirus								
1270 FHWA CRRSA (Fed) -5,406.8													
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source swap of unrestric Federal Aviation Administration CRRSAA reven) to federal receip	ot authority (1265)) to utilize								
1004 Gen Fund (UGF) 3,607.9 1265 COVID Fed (Fed) -3,607.9		po.to.											
Utilize Available Motor Fuel Tax Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor fuel tax receipt authority was previously u funds to support Marine Highway operations ma highway maintenance.	sed in the Al	aska Marir	ne Highway syste		federal		- · · ·				-	-	-

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Persona1				Capital					
	<u>Column</u>	Туре	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continu	ed)												
Utilize Available Motor Fuel Tax Receipts													
(continued)													
1004 Gen Fund (UGF) -1,187.8													
1249 Motor Fuel (DGF) 1,187.8													
One-Time Fund Source Swap to Utilize Federal	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relief Funding and Displace UGF													
One-time fund source swap of General Fund (U													
purposes directly related to airports. Such purposes	oses can incl	ude the rein	nbursement of ar	n airport's operation	onal and								
maintenance expenses.													
To maintain current levels of service the federal		ority will nee	ed to be replaced	d with general fund	d								
authority at the expiration of the federal relief fu	nding.												
1004 Gen Fund (UGF) -4,157.9													
1265 COVID Fed (Fed) 4,157.9	220	D	г о	0.0	0.0	г о	0.0	0 0	0.0	0.0	0	0	^
Cost Savings Realized Through OIT PBX	23Gov	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases	OIT		DDV										
The DOT&PF realized a cost savings through the 1004 Gen Fund (UGF) -5.0	ie Oi i rate d	ecrease on	PBX.										
		-	595.0	100.0	0.0	495.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			595.0	100.0	0.0	495.0	0.0	0.0	0.0	0.0	U	U	U
Northorn Donion Highways and Aviation													
Northern Region Highways and Aviation	220 014	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance and Operations Funding for Rural	23Gov	Tricuit	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Airport Paint Striping Approximately \$10 billion in grants for airports a	re evelleble i	under the C	oronoviruo Aid F	Callet and Faans	mia								
Security (CARES) Act, of which the State of Ala													
Funds provided under the Grant Agreement mu													
purposes can include the reimbursement of an					ICH								
purposes carrincidae the reimbursement of air	ali port s oper	alional and	maintenance ex	penses.									
The DOT&PF currently performs striping at pav	ed airnorts ut	ilizina avail:	able canital funds	s from the annual	Airnort								
Improvement Program (AIP) Surface Maintenar													
eligible to perform striping activities at one-year					riodoly								
origina to perform outpung douvilloo di ono your	and anot ye	ar intervale	doponanig apon	r trio dirport.									
The Federal Aviation Administration (FAA) has	now changed	the freque	ncv of eligibility for	or striping for all p	paved								
airports to three years. The frequency creates a													
winter season, Part 139 airports need to be res	triped annual	ly to ensure	compliance with	FAA Part 139 ce	ertificates								
and avoid Letters of Correction from the FAA.	·	•	•										
This increased federal authority will allow for the	e use of CAR	ES Act gran	nts to meet Part	139 Certificate									
requirements in a cost-efficient manner at the ru	ıral airports iı	n Cordova, I	Kotzebue, Nome	, Valdez, Barrow,	and								
Deadhorse.													
1265 COVID Fed (Fed) 390.0													
Mission Critical Incentive Pay Increment for	23Gov	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Electricians and Nome Duty Station													
Equipment Operators													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DET	DDT	TMP
hways, Aviation and Facilities (continued)	COTUMIN .	1 3 pe		Jei vices	<u> </u>	Jei vices	Commodities	Outray	di diles	11130			
Northern Region Highways and Aviation (conti Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators (continued) Fund mission-critical pay for Fairbanks electric	·	e duty sta	tion equipment op	erators.									
Due to ongoing recruitment and retention issue locations, Northern Region has had to enter a incentives will improve recruitment, prevent resignal and traffic lighting work is completed in Trade, and Crafts Union (LTC) to negotiate a tpay for these job classes is being reviewed. No classes; however, the current mission-critical in existing infrastructure and service to the public	mission-critica ductions in sei the Fairbanks hree-year con egotiations ma ncentive is an	al letter of a rvice hours area. The tract. As pay ay lead to t	agreement for pay at the Nome Airp State of Alaska is art of these negot argeted increases	incentives. These ort, and ensure of working with the iations, the dispa	e pay critical Labor, rity in n job								
1004 Gen Fund (UGF) 279.0 Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shortfall Reverse one-time use of Federal Aviation Adm shortfall.	ninistration CA	RES Act fo	ederal funding to	cover aviation fue	el tax								
1239 AvFuel Tax (Other) 141.5 1265 COVID Fed (Fed) -141.5 Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Reverse one-time fund source swap of unrestr Response and Relief Supplemental Appropriat 1004 Gen Fund (UGF) 10,492.2 1270 FHWA CRRSA (Fed)-10,492.2				dministration Cor	onavirus								
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source swap of unrestr airports. 1004 Gen Fund (UGF) 5,247.4	icted general	fund (1004) to federal receip	ot authority (1265) for rural								
1265 COVID Fed (Fed) -5,247.4 Utilize Available Motor Fuel Tax Receipts Motor fuel tax receipt authority was previously funds to support Marine Highway operations m						0.0	0.0	0.0	0.0	0.0	0	0	0
highway maintenance. 1004 Gen Fund (UGF) -2,186.5 1249 Motor Fuel (DGF) 2,186.5	iando motor it	or tax root	net dutionly avail	abic for 450 to 50	PPOIL								
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF One-time fund source swap of General Fund (23Gov	FndChg	0.0	0.0 RRSSA) to be use	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued) Northern Region Highways and Aviation (contin One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF (continued) purposes directly related to airports. Such purpomaintenance expenses.	ued)					33.1.333			<u> </u>				
To maintain current levels of service the federal authority at the expiration of the federal relief fur 1004 Gen Fund (UGF) -6,505.6 1265 COVID Fed (Fed) 6,505.6 Cost Savings Realized Through OIT PBX		ority will ne	eed to be replaced	d with general fun	d 0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases The DOT&PF realized a cost savings through th 1004 Gen Fund (UGF) -11.5				0.0	0.0	11.5	0.0	0.0	0.0	0.0	O	Ü	Ü
* Allocation Difference *		•	657.5	669.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation Maintenance and Operations Funding for Rural Airport Paint Striping Approximately \$10 billion in grants for airports a Security (CARES) Act, of which the State of Ala Funds provided under the Grant Agreement must purposes can include the reimbursement of an a The DOT&PF currently performs striping at pave Improvement Program (AIP) Surface Maintenan	ska Rural Air st only be uso irport's opera ed airports ut	port Syste ed for purp ational and ilizing avai	m was allocated a poses directly rela d maintenance ex llable capital fund	approximately \$49 atted to airports. Supenses.	9 million. uch Airport	1,829.3	0.0	0.0	0.0	0.0	0	0	0
eligible to perform striping activities at one-year The Federal Aviation Administration (FAA) has r airports to three years. The frequency creates a winter season. Part 139 airports need to be rest and avoid Letters of Correction from the FAA.	and three-ye now changed challenge du	ar intervals the freque ue to signif	s depending upor ency of eligibility ficant snow remove	n the airport. for striping for all p val activities durin	paved g the								
This increased federal authority will allow for the requirements in a cost-efficient manner at the ru 1265 COVID Fed (Fed) 1,829.3 Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax	ral airports.	ES Act gra	ants to meet Part	139 Certificate	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shortfall Reverse FY2022 one-time use of Federal Aviati tax shortfall. 1239 AvFuel Tax (Other) 48.4 1265 COVID Fed (Fed) -48.4	on Administra	ation CAR	ES Act federal fui	nding to cover avi	ation fuel								

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (cont	inued)												
Reverse One-Time Fund Source Swap to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize FAA CRRSAA Funding and Displace													
UGF													
Reverse a one-time fund source swap of unrestri	icted genera	al fund (100	04) to federal rece	ipt authority (12	65)								
allowing utilization of Federal Aviation Administra	ation CRRS	AA revenue	e for rural airports		•								
1004 Gen Fund (UGF) 2,652.6			•										
1265 COVID Fed (Fed) -2,652.6													
Reverse One-Time Fund Source Swap to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize FAA CARES Funding for UGF Costs at													
the Ketchikan Airport													
Reverse a one-time fund source swap of unrestri	icted genera	al fund to fe	ederal receipt auth	ority allowing th	e use of								
Federal Aviation Administration CARES revenue	for the Stat	e's operati	onal costs at Keto	hikan Airport.									
1004 Gen Fund (UGF) 502.0		•		•									
1265 COVID Fed (Fed) -502.0													
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize FHWA CRRSAA Funding and Displace													
UGF													
Reverse one-time use of federal COVID relief fur	nding to disp	olace gene	ral fund spending	in the Departme	ent of								
Transportation operating budget.				•									
1004 Gen Fund (UGF) 1,857.4													
1270 FHWA CRRSA (Fed) -1,857.4													
Utilize Available Motor Fuel Tax Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor fuel tax receipt authority was previously us				n budaet. Use o	f federal								
funds to support Marine Highway operations mal													
highway maintenance.					• •								
1004 Gen Fund (UGF) -745.6													
1249 Motor Fuel (DGF) 745.6													
One-Time Fund Source Swap to Utilize Federal	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relief Funding and Displace UGF													
One-time fund source swap of General Fund (UC	GF) to feder	al relief fun	iding (ARPA & CF	RSSA) to be us	ed for								
purposes directly related to airports. Such purpose	ses can incl	ude the rei	mbursement of ar	n airport's operat	ional and								
maintenance expenses.													
To maintain current levels of service the federal i	receipt auth	ority will ne	eed to be replaced	with general fur	nd								
authority at the expiration of the federal relief fun	ding.	-	•	-									
1004 Gen Fund (UGF) -4,004.5	-												
1265 COVID Fed (Fed) 4,004.5													
* Allocation Difference *			1,829.3	0.0	0.0	1.829.3	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			2,581.9	769.0	0.0	1.812.9	0.0	0.0	0.0	0.0	0	0	0
Appropriation Dinerence			_,501.5	, 03.0	0.0	1,012.3	0.0	0.0	0.0	0.0	0	0	Ü

Marine Highway System

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total _Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
larine Highway System (continued)													
Marine Vessel Operations													
L Reverse 18 Month Marine Highways Language	23Gov	OTI	-132,553.1	-76,143.8	-1,928.8	-9,429.5	-2,500.5	0.0	0.0	-42,550.5	0	0	0
Section Appropriations													
Reverse one-time multi-year funding for FY2022													
the language section and provided 18 months of													
FY2023, this multi-year appropriation will be reve	ersed and th	e AMHS o	perating budget w	will appear in the	numbers								
section of the budget bill.													
1004 Gen Fund (UGF) -54,588.8													
1249 Motor Fuel (DGF) -5,425.7													
1267 FTA CRRSAA (Fed) -14,164.8													
1270 FHWA CRRSA (Fed)-58,373.8	220 011	MultiYr	102 020 6	00 225 5	2 126 4	10 224 0	4 122 0	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Calendar Year	23G0V	MUILIY	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	U	U	0
2023 Operating Budget (FY23-FY24) Operating authority for Alaska Marine Highway S	System (AMI	JC) Marina	Vaccal Operation	na component fo	r								
calendar year 2023.	System (Alvir	13) Maille	e vessei Operatio	ins component to	ı								
In FY2022, the AMHS operating budget shifted f year (January 1-December 31), allowing for bette releases. In FY2023, federal receipts will be ava The FY2023 operating budget represents an incomparison.	er system pla ilable throug	anning, se h the Infra	rvice, and full-yea structure Investm	ar advanced sche	dule (IIJA).								
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an inceservice gaps, providing consistent service levels service for regular maintenance and operating set 1002 Fed Rcpts (Fed) 97,820.6 1076 Marine Hwy (DGF) 5,000.0	er system pla ilable throug rease in plar to communi	anning, se th the Infra nned servicities throug	rvice, and full-yea structure Investm ce weeks and por ghout the year. Bo savings measure.	ar advanced sche nent and Jobs Ac it calls and elimin oats will only be	dule : (IIJA). ates all out of	005.2	1 622 4	0.0		-42 550 5			
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an incesservice gaps, providing consistent service levels service for regular maintenance and operating service Fed Ropts (Fed) 97,820.6	er system pla ilable throug rease in plar to communi	anning, se th the Infra nned servicities throug	rvice, and full-yea structure Investm ce weeks and por ghout the year. Bo	ar advanced sche nent and Jobs Act t calls and elimin oats will only be	edule : (IIJA). ates all	905.3	1,623.4	0.0	0.0	-42,550.5	0	0	
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an inceservice gaps, providing consistent service levels service for regular maintenance and operating set 1002 Fed Rcpts (Fed) 97,820.6 1076 Marine Hwy (DGF) 5,000.0	er system pla illable throug rease in plar to communi ervices, not a	anning, se th the Infra nned service ities throug as a cost s	rvice, and full-yea structure Investm ce weeks and por shout the year. Be savings measure.	ar advanced sche nent and Jobs Act t calls and elimin oats will only be of 10,091.7	edule: (IIJA). ates all out of						0	0	
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an inceservice gaps, providing consistent service levels service for regular maintenance and operating set 1002 Fed Rcpts (Fed) 97,820.6 1076 Marine Hwy (DGF) 5,000.0 * Allocation Difference * Marine Vessel Fuel L. Reverse 18 Month Marine Highways Language Section Appropriations	er system pla illable throug rease in plar to communi ervices, not a	anning, se th the Infra nned servic ities throug as a cost s	rvice, and full-yea structure Investm ce weeks and por phout the year. Bo savings measure. -29,732.5	ar advanced sche ent and Jobs Act t calls and elimin oats will only be a 10,091.7	edule (IIJA). ates all out of 197.6	905.3	1,623.4	0.0	0.0	-42,550.5 -8,208.9	0	0	
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an inceservice gaps, providing consistent service levels service for regular maintenance and operating service for FV 820.6 1076 Marine Hwy (DGF) 97,820.6 * Allocation Difference * Marine Vessel Fuel L Reverse 18 Month Marine Highways Language Section Appropriations Reverse one-time multi-year funding for FY2022 the language section and provided 18 months of FY2023, this multi-year appropriation will be reversection of the budget bill. 1004 Gen Fund (UGF) -7,796.3 1267 FTA CRRSAA (Fed) -12,932.3	er system pla ilable throug rease in plar to communi ervices, not a 23Gov and FY202; f authority to	anning, se the Infra Inf	rvice, and full-yea structure Investm ce weeks and por ghout the year. Be savings measure. -29,732.5 -24,626.8 22, the AMHS appressed in the system's budget western to the structure of the system's budget western to the system's budget western t	ar advanced sche ent and Jobs Act t calls and elimin oats will only be 10,091.7 0.0 propriation was n with the calendar	dule: (IIJA). ates all but of 197.6								0
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an inceservice gaps, providing consistent service levels service for regular maintenance and operating service for Federal Service for Federal Service for Service for Federal Service for Service for Federal Service for Fed	er system plailable through rease in plar to communite ervices, not a 23Gov and FY2023 fauthority to ersed and the	anning, se the Infra Inf	rvice, and full-yea structure Investm ce weeks and por ghout the year. Be savings measure. -29,732.5 -24,626.8 22, the AMHS appressed in the system's budget western to the structure of the system's budget western to the system's budget western t	ar advanced sche ent and Jobs Act t calls and elimin oats will only be 10,091.7 0.0 propriation was n with the calendar	dule: (IIJA). ates all but of 197.6								
year (January 1-December 31), allowing for better releases. In FY2023, federal receipts will be avan The FY2023 operating budget represents an inceservice gaps, providing consistent service levels service for regular maintenance and operating service for	er system plailable through rease in plan to communite rivices, not a 23Gov and FY202; frauthority to ersed and the 23Gov	anning, se the Infrance servicities through as a cost servicities. OTI 3. In FY20. align the see AMHS of Multiyr	rvice, and full-yea structure Investmoe weeks and por ghout the year. Be savings measure. -29,732.5 -24,626.8 22, the AMHS appropriate budget we perating budget we go,905.9	ar advanced schelent and Jobs Acid t calls and elimin oats will only be of 10,091.7 0.0 propriation was now the calendar will appear in the 0.0	dule: (IIJA). ates all but of 197.6 0.0 noved to year. In numbers	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0

year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all

Numbers and Language Differences Agencies: DOT/PF

onroughout the year. B cost savings measure. -3,720.9 OTI -4,818.0 FY2022, the AMHS ap the system's budget with the system's budget with the system's properties of the system's budget with the	0.0 -2,477.8 propriation was rivith the calendar will appear in the 2,514.2 mponent for caler	-67.5 moved to year. In numbers	0.0 -320.4 385.2	4,488.0 -189.0	0.0	0.0	-8,208.9 -1,763.3	0 0	0 0	0
OTI -4,818.0 FY2022, the AMHS ap the system's budget which the system budget with the system of the	-2,477.8 expropriation was right the calendar will appear in the 2,514.2 exproper to the calendar will appear in the calendar will appear	-67.5 noved to year. In numbers	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	
FY2022, the AMHS ap the system's budget w HS operating budget w iYr 3,048.5	propriation was r with the calendar will appear in the 2,514.2	noved to year. In numbers						Ü		
the system's budget we have operating budget we have a system's budget we have a system of the system. The system is a system of the system of	with the calendar will appear in the 2,514.2 mponent for caler	year. In numbers	385.2	103.3	0.0	0.0	0.0	0	0	
	unning on the cal									
e state fiscal year to r g, service, and full-yea Infrastructure Investmervice weeks and porroughout the year. B cost savings measure.	ar advanced sche nent and Jobs Ac rt calls and elimin soats will only be	edule t (IIJA). ates all	64.8	-85.7	0.0	0.0	-1,763.3	0	0	
,							,			
the system's budget v	with the calendar	year. In	-199.4	-403.8	0.0	0.0	-301.5	0	0	
(-1,769.5 TI -904.7 Y2022, the AMHS ap the system's budget w	-1,769.5 36.4 OTI -904.7 0.0 Y2022, the AMHS appropriation was not system's budget with the calendar	-1,769.5 36.4 -21.7	-1,769.5 36.4 -21.7 64.8 OTI -904.7 0.0 0.0 -199.4 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In	-1,769.5 36.4 -21.7 64.8 -85.7 OTI -904.7 0.0 0.0 -199.4 -403.8 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In	-1,769.5 36.4 -21.7 64.8 -85.7 0.0 OTI -904.7 0.0 0.0 -199.4 -403.8 0.0 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In	-1,769.5 36.4 -21.7 64.8 -85.7 0.0 0.0 OTI -904.7 0.0 0.0 -199.4 -403.8 0.0 0.0 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In	-1,769.5 36.4 -21.7 64.8 -85.7 0.0 0.0 -1,763.3 OTI -904.7 0.0 0.0 -199.4 -403.8 0.0 0.0 -301.5 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In	-1,769.5 36.4 -21.7 64.8 -85.7 0.0 0.0 -1,763.3 0 OTI -904.7 0.0 0.0 -199.4 -403.8 0.0 0.0 -301.5 0 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In	-1,769.5 36.4 -21.7 64.8 -85.7 0.0 0.0 -1,763.3 0 0 OTI -904.7 0.0 0.0 -199.4 -403.8 0.0 0.0 -301.5 0 0 Y2022, the AMHS appropriation was moved to the system's budget with the calendar year. In

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Overhaul (continued)	200		4 700 0	0.0	0.0	607.5	1 000 5	0.0	0.0	0.0		_	
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		MultiYr	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
Operating authority for Alaska Marine Highway	System (AMI	HS) Overha	iul component fo	r calendar year 20)23.								
In FY2022, the AMHS operating budget shifter year (January 1-December 31), allowing for be releases. In FY2023, federal receipts will be at The FY2023 operating budget represents an its service gaps, providing consistent service leves service for regular maintenance and operating 1002 Fed Rcpts (Fed) 1,700.0	etter system pl vailable throug ncrease in plan els to commun	anning, ser th the Infras nned servic ities through	vice, and full-yea structure Investm e weeks and por hout the year. Bo	r advanced sched ent and Jobs Act t calls and elimina	dule (IIJA). ates all								
* Allocation Difference *		-	795.3	0.0	0.0	438.1	658.7	0.0	0.0	-301.5	0	0	0
December and Manustina													
Reservations and Marketing L Reverse 18 Month Marine Highways Language Section Appropriations	23Gov	OTI	-2,244.5	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
Reverse one-time multi-year funding for FY20, the language section and provided 18 months FY2023, this multi-year appropriation will be resection of the budget bill. 1004 Gen Fund (UGF) -142.1 1267 FTA CRRSAA (Fed) -2,046.4 1270 FHWA CRRSA (Fed) -56.0 Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24) Operating authority for Alaska Marine Highway calendar year 2023.	of authority to eversed and the 23Gov	align the s e AMHS op MultiYr	ystem's budget w perating budget v 1,531.9	vith the calendar y vill appear in the r 1,366.6	vear. In numbers	116.8	38.0	0.0	0.0	0.0	0	0	0
In FY2022, the AMHS operating budget shifter year (January 1-December 31), allowing for be releases. In FY2023, federal receipts will be at The FY2023 operating budget represents an it service gaps, providing consistent service leve service for regular maintenance and operating 1002 Fed Ropts (Fed) 1,531.9	etter system pl vailable throug ncrease in plan els to commun	anning, ser th the Infras nned servic ities through	vice, and full-yea structure Investm e weeks and por hout the year. Bo	r advanced schedent and Jobs Act to calls and eliminated	dule (IIJA). ates all								
* Allocation Difference *		_	-712.6	6.2	5.2	-14.4	0.0	0.0	0.0	-709.6	0	0	0
Marine Shore Operations													
L Reverse 18 Month Marine Highways Language Section Appropriations	23Gov	OTI	-11,601.5	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
Reverse one-time multi-year funding for FY20													

the language section and provided 18 months of authority to align the system's budget with the calendar year. In

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Marine Highway System (continued) Marine Shore Operations (continued) Reverse 18 Month Marine Highways Language Section Appropriations (continued)													
FY2023, this multi-year appropriation will be re section of the budget bill. 1004 Gen Fund (UGF) -450.1 1267 FTA CRRSAA (Fed) -11,039.4 1270 FHWA CRRSA (Fed) -112.0													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24) Operating authority for Alaska Marine Highwa 2023.		MultiYr HS) Marine	7,775.5 e Vessel Fuel cor	5,289.4 mponent for calen	60.4 dar year	2,258.8	166.9	0.0	0.0	0.0	0	0	0
In FY2022, the AMHS operating budget shifted year (January 1-December 31), allowing for be releases. In FY2023, federal receipts will be average and the FY2023 operating budget represents an inservice gaps, providing consistent service leves ervice for regular maintenance and operating 1002 Fed Rcpts (Fed) 7,775.5	tter system pla ailable through crease in plan Is to communit	anning, sen in the Infras ned service ties throug	rvice, and full-yea structure Investm se weeks and por hout the year. Bo	r advanced sched ent and Jobs Act t calls and elimina	dule (IIJA). ates all								
* Allocation Difference *			-3,826.0	62.5	-40.6	0.0	19.3	0.0	0.0	-3,867.2	0	0	0
Vessel Operations Management L Reverse 18 Month Marine Highways Language Section Appropriations Reverse one-time multi-year funding for FY202 the language section and provided 18 months FY2023, this multi-year appropriation will be resection of the budget bill. 1004 Gen Fund (UGF) -259.7 1061 CIP Rcpts (Other) -221.9	of authority to	align the s	ystem's budget w	ith the calendar y	ear. In	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
1267 FTA CRRSAA (Fed) -5,288.7 1270 FHWA CRRSA (Fed) -384.7 Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24) Operating authority for Alaska Marine Highway calendar year 2023.		MultiYr IS)Vesse l	4,178.0 Operations Mana	3,968.2 agement compone	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
In FY2022, the AMHS operating budget shifted year (January 1-December 31), allowing for be releases. In FY2023, federal receipts will be at The FY2023 operating budget represents an ir service gaps, providing consistent service leve service for regular maintenance and operating 1002 Fed Rcpts (Fed) 4,030.6	tter system pla railable through crease in plan Is to communit	anning, sen in the Infras ned servic ties throug	rvice, and full-yea structure Investm se weeks and por hout the year. Bo	r advanced sched ent and Jobs Act t calls and elimina	dule (IIJA). ates all								

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Marine Highway System (continued) Vessel Operations Management (continued) Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24) (continued) 1061 CIP Rcpts (Other) 147.4													
* Allocation Difference * * * Appropriation Difference * *			-1,977.0 -40,943.2	37.4 10,234.2	-14.5 126.0	5.9 1,399.7	-0.4 6,703.3	0.0 0.0	0.0 0.0	-2,005.4 -59,406.4	0	0	0
Agency Unallocated Unallocated Rates Adjustment	220	D-+-14:	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23G0V	RateAdj	229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	U	0	0
This change will be allocated across the departr	nent's progra	ams in acco	ordance with the	department's appr	oved								
cost allocation processes.	p 3												
1002 Fed Rcpts (Fed) 0.3													
1004 Gen Fund (UGF) 13.1													
1005 GF/Prgm (DGF) 2.6													
1007 I/A Rcpts (Other) 11.4													
1026 HwyCapital (Other) 12.4													
1027 IntAirport (Other) 41.2													
1061 CIP Rcpts (Other) 133.4													
1108 Stat Desig (Other) 0.2													
1147 PublicBldg (Other) 0.1													
1200 VehRntlTax (DGF) 0.7													
1214 WhitTunnel (Other) 0.2													
1215 UCR Rcpts (Other) 0.4 1239 AvFuel Tax (Other) 1.5													
,													
1249 Motor Fuel (DGF) 8.3 FY2023 Office of Information Technology Core	22004	RateAdj	509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
Services Rate Software Increases	23G0V	RateAuj	509.9	0.0	0.0	309.9	0.0	0.0	0.0	0.0	U	U	U
This change will be allocated across the departr	nent's progra	ams in acco	ordance with the o	lepartment's appr	oved								
cost allocation processes.	oo p.og.o			oparimont o app.	0.00								
1002 Fed Rcpts (Fed) 0.6													
1004 Gen Fund (UGF) 29.0													
1005 GF/Prgm (DGF) 5.9													
1007 I/A Rcpts (Other) 25.4													
1026 HwyCapital (Other) 27.5													
1027 IntAirport (Other) 91.3													
1061 CIP Rcpts (Other) 295.9													
1108 Stat Desig (Other) 0.4													
1147 PublicBldg (Other) 0.3													
1200 VehRntlTax (DGF) 1.5													

Numbers and Language Differences Agencies: DOT/PF

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology Core													
Services Rate Software Increases (continued)													
1214 WhitTunnel (Other) 0.4													
1215 UCR Rcpts (Other) 1.0													
1239 AvFuel Tax (Other) 3.4													
1244 AirptRcpts (Other) 8.8													
1245 AirPrt IA (Other) 0.1													
1249 Motor Fuel (DGF) 18.4													
FY2023 Office of Information Technology	23Gov	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Mainframe Increases													
This change will be allocated across the depar cost allocation processes.	tment's progr	ams in acc	ordance with the o	department's app	roved								
1002 Fed Rcpts (Fed) -2.8													
1004 Gen Fund (UGF) -0.4													
1007 I/A Rcpts (Other) -0.2													
1026 HwyCapital (Other) -0.1													
1027 IntAirport (Other) -0.2													
1061 CIP Rcpts (Other) -0.5													
1249 Motor Fuel (DGF) -0.1													
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the depar						112.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
cost allocation processes.	anonto prog.			aopai iiiioiii o app									
1002 Fed Rcpts (Fed) 0.1													
1004 Gen Fund (UGF) 5.7													
1005 GF/Prgm (DGF) 1.1													
1007 I/A Rcpts (Other) 4.9													
1026 HwyCapital (Other) 5.3													
1027 IntAirport (Other) 17.7													
1061 CIP Rcpts (Other) 70.4													
1108 Stat Desig (Other) 0.1													
1147 PublicBldg (Other) 0.1													
1200 VehRntlTax (DGF) 0.3													
1214 WhitTunnel (Other) 0.1													
1215 UCR Rcpts (Other) 0.2													
1239 AvFuel Tax (Other) 0.7													
1244 AirptRcpts (Other) 1.7													
1249 Motor Fuel (DGF) 3.6													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
This change will be allocated across the depar cost allocation processes.	tment's progr	ams in acc	ordance with the o	department's app	roved								
1002 Fed Rcpts (Fed) 381.3													
1002 Fed Repts (Fed) 361.3													
1005 GF/Prgm (DGF) 1.6													
1000 OF /1 1gm (DOF)													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Administrative Systems Upgrade													
Ongoing Cost Increases (continued)													
1007 I/A Rcpts (Other) 29.0													
1026 HwyCapital (Other) 11.4													
1027 IntAirport (Other) 31.0													
1061 CIP Rcpts (Other) 55.7													
1108 Stat Desig (Other) 0.1													
1147 PublicBldg (Other) 4.9													
1200 VehRntlTax (DGF) 1.8													
1214 WhitTunnel (Other) 0.6													
1215 UCR Rcpts (Other) 0.2													
1239 AvFuel Tax (Other) 1.4													
1244 AirptRcpts (Other) 2.4													
1245 AirPrt IA (Other) 0.1													
1249 Motor Fuel (DGF) 10.6													
LFD Adjust: DO NOT ACCEPT - Adjustment to	23Gov	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Match Governor's Bill													
1039 UA/ICR (DGF) 162.7													
1061 CIP Rcpts (Other) -162.7		_											
* Allocation Difference *			1,441.6	0.0	0.0	1,441.6	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,441.6	0.0	0.0	1,441.6	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			-48,091.5	11,775.7	126.0	-7,288.6	6,701.8	0.0	0.0	-59,406.4	0	0	0
			•	11,775.7		-7,288.6	6,701.8	0.0			0	0	0
* * * * All Agencies Difference * * * *			-48,091.5	11,//5./	126.0	-/,200.0	0,/U1.8	0.0	0.0	-59,406.4	U	U	U

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

Transaction Type Definitions

FndChg Funding Change

Gov Governor

GovAmd Governor Amended
GovAmd+ Governor Amended Plus

HseAddAdded by HouseHseAmndAmended by HouseLegAddAdded by LegislatureLegAmndAmended by Legislature

Reapprop Reappropriation

RPL RPL

ScopeScope ChangeSenAddAdded by SenateSenAmndAmended by Senate

Suppl Supplemental

Veto Veto