

Department of Transportation and Public Facilities

All Dollars in Thousands

Numbers Only

	23 Governor's Request 12/15	FY23 Adjusted Base	House Baseline	House Subcom	Senate Subcom
Unrestricted GF	74,507.5	67,664.1	179,741.4	67,664.1	
Designated GF	55,386.9	43,913.9	55,224.2	43,913.9	
Other	417,365.5	426,919.2	417,528.2	426,919.2	
Federal Funds	160,319.9	34,270.5	57,799.2	34,270.5	
Total	707,579.8	572,767.7	710,293.0	572,767.7	-
Check (Enter #s from LFD reports)	707,579.8	572,767.7	710,293.0	-	-
Should equal zero	-	-	-	(572,767.7)	-

23 Governor's Request 12/15 to House Subcom	
(6,843.4)	-9.2%
(11,473.0)	-20.7%
9,553.7	2.3%
(126,049.4)	-78.6%
(134,812.1)	-19.1%

FY23 Adjusted Base to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

House Baseline to House Subcom	
(112,077.3)	-62.4%
(11,310.3)	-20.5%
9,391.0	2.2%
(23,528.7)	-40.7%
(137,525.3)	-19.4%

Funding Summary

General Funds Total	129,894.4	111,578.0	234,965.6	111,578.0	-
Other	417,365.5	426,919.2	417,528.2	426,919.2	-
Federal	160,319.9	34,270.5	57,799.2	34,270.5	-

(18,316.4)	-14.1%
9,553.7	2.3%
(126,049.4)	-78.6%

-	0.0%
-	0.0%
-	0.0%

(123,387.6)	-52.5%
9,391.0	2.2%
(23,528.7)	-40.7%

Positions (Enter position counts from LFD reports)

PFTs	2266	2266	2266	0
PPTs	238	238	238	0
Temps	95	95	95	0
Total Positions	2599	2599	2599	0
Position Check (Should equal zero)			2599	

(2,266)	-100.0%
(238)	-100.0%
(95)	-100.0%

(2,266)	-100.0%
(238)	-100.0%
(95)	-100.0%

(2,266)	-100.0%
(238)	-100.0%
(95)	-100.0%

Department of Transportation and Public Facilities

Total Subcommittee Changes		OTI? Or Intent?
House Baseline Accepted		
GovAmd 2/14 no Sal Adjusts Accepted		
Subcommittee's Additions		

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		
Includes all House Baseline transactions not included in FY23 Adjusted Base (House Baseline is the House Finance Committee's working column which includes the Governor's operating budget request (pre-amendments) with one-time federal funding replaced with UGF.)				Numbers Section		134,812.1		0	0		
1	Division of Facilities Services	Facilities Services	Reduce Interagency Receipt Authority for Facilities Maintenance and Operations		1007	I/A Rcpts	(11,525.0)		0	0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs
2	Division of Facilities Services	Facilities	Reduce Interagency Management Consulting Costs with Dept. of Administration		1005	GF/Prgm	(19.6)		0	0
3	Division of Facilities Services	Non-Public Building Fund Facilities	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(5.0)		0	0
4	Administration and Support	Commissioner's Office	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding		1076	Marine Hwy	257.5		0	0
					1270	FHWA CRRSA	(257.5)			
5	Administration and Support	Commissioner's Office	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(1.7)		0	0
6	Administration and Support	Commissioner's Office	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(4.9)		0	0
7	Administration and Support	Contracting and Appeals	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding		1076	Marine Hwy	11.3		0	0
					1270	FHWA CRRSA	(11.3)			
8	Administration and Support	Contracting and Appeals	Align Budget Authority to Actual Expenses		1004	Gen Fund	(3.0)		0	0
9	Administration and Support	Contracting and Appeals	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(1.0)		0	0
10	Administration and Support	Internal Review	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(1.0)		0	0
11	Administration and Support	Internal Review	Align Budget Authority to Actual Expenses		1004	Gen Fund	(1.7)		0	0
12	Administration and Support	Statewide Administrative Services	Add Budget Authority for Capital Budget Analyst 3 (25-3856)		1061	CIP Rcpts	138.5		0	0
13	Administration and Support	Statewide Administrative Services	Add Budget Authority for SSoA Facilities Accounting Positions		1007	I/A Rcpts	459.2		0	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs
14	Administration and Support	Statewide Administrative Services	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding		1076	Marine Hwy	713.8		0	0
					1270	FHWA CRRSA	(713.8)			
15	Administration and Support	Statewide Administrative Services	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(16.0)		0	0
16	Administration and Support	Statewide Administrative Services	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(17.0)		0	0
17	Administration and Support	Information Systems and Services	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA		1076	Marine Hwy	192.0		0	0
					1270	FHWA CRRSA	(192.0)			
18	Administration and Support	Statewide Procurement	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA		1076	Marine Hwy	370.8		0	0
					1270	FHWA CRRSA	(370.8)			
19	Administration and Support	Statewide Procurement	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(9.4)		0	0
20	Administration and Support	Statewide Procurement	Align Budget Authority to Actual Expenses		1004	Gen Fund	(15.0)		0	0
21	Administration and Support	Central Region Support Services	Align Budget Authority to Actual Expenses		1004	Gen Fund	(5.4)		0	0
22	Administration and Support	Central Region Support Services	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(5.0)		0	0
23	Administration and Support	Central Region Support Services	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(4.0)		0	0
24	Administration and Support	Northern Region Support Services	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(3.5)		0	0
25	Administration and Support	Northern Region Support Services	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(18.0)		0	0
26	Administration and Support	Northern Region Support Services	Reduce Advertising for Coordination of Media Outreach		1004	Gen Fund	(6.1)		0	0
27	Administration and Support	Northern Region Support Services	Eliminate Overtime and Other Office Expenses		1004	Gen Fund	(11.0)		0	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
28	Administration and Support	Southcoast Region Support Services	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA		1076	Marine Hwy	45.6		0	0	
					1270	FHWA CRRSA	(45.6)				
29	Administration and Support	Southcoast Region Support Services	Align Funding of Positions		1004	Gen Fund	(61.2)		0	0	
					1061	CIP Rcpts	61.2				
30	Administration and Support	Southcoast Region Support Services	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(25.0)		0	0	
31	Administration and Support	Statewide Aviation	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(13.9)		0	0	
32	Administration and Support	Program Development and Statewide Planning	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(10.1)		0	0	
33	Administration and Support	Program Development and Statewide Planning	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(50.0)		0	0	
34	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Fund Source Swap General Fund to CIP Receipts for Federal Grant Funds		1004	Gen Fund	(54.8)		0	0	
					1061	CIP Rcpts	54.8				
35	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(1.4)		0	0	
36	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(45.0)		0	0	
37	Design, Engineering and Construction	Statewide Design and Engineering Services	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding		1076	Marine Hwy	317.7		0	0	
					1270	FHWA CRRSA	(317.7)				
38	Design, Engineering and Construction	Statewide Design and Engineering Services	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(8.4)		0	0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
39	Design, Engineering and Construction	Statewide Design and Engineering Services	Cost Savings Realized through OIT Core Rate Decrease		1004	Gen Fund	(80.0)		0	0	
40	Design, Engineering and Construction	Central Design and Engineering Services	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(19.5)		0	0	
41	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Combine Northern Region Construction Component for Better Alignment		1004	Gen Fund	141.7		150	150	
					1061	CIP Rcpts	18,690.8				
42	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Fund Source Swap UGF to CIP Receipts		1004	Gen Fund	(7.2)		0	0	
					1061	CIP Rcpts	7.2				
43	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(12.8)		0	0	
44	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Increase Authority to Receive & Expend Right-of-Way Fees		1005	GF/Prgm	200.0		0	0	
45	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Wordage Inadvertently Removed from Governor's Bill	Restore inadvertently omitted conditional language: The amount allocated for Northern Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2022, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	0		-		0	0	Conditional
46	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation		0		-		0	0	Structure
47	Design, Engineering and Construction	Southcoast Design and Engineering Services	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(15.8)		0	0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
48	Design, Engineering and Construction	Central Region Construction and CIP Support	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(5.1)		0	0	
49	Design, Engineering and Construction	Northern Region Construction and CIP Support	Fund Source Swap UGF to CIP Receipts		1004	Gen Fund	(12.4)		0	0	
					1061	CIP Rcpts	12.4				
50	Design, Engineering and Construction	Northern Region Construction and CIP Support	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(7.5)		0	0	
51	Design, Engineering and Construction	Northern Region Construction and CIP Support	Combine Northern Region Construction Component for Better Alignment		1004	Gen Fund	(141.7)		-150	-150	
					1061	CIP Rcpts	(18,690.8)				
52	Design, Engineering and Construction	Southcoast Region Construction	Fund Source Swap and Align Funding of Positions		1004	Gen Fund	(6.2)		0	0	
					1061	CIP Rcpts	6.2				
53	Design, Engineering and Construction	Southcoast Region Construction	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(1.7)		0	0	
54	Highways, Aviation and Facilities	Central Region Facilities	Delete Interagency Receipt Authority No Longer Needed		1007	I/A Rcpts	(649.9)		0	0	
55	Highways, Aviation and Facilities	Northern Region Facilities	Fund Source Swap to Utilize Federal Aviation Administration CARES Act		1004	Gen Fund	(2,621.0)		0	0	
					1265	COVID Fed	2,621.0				
56	Highways, Aviation and Facilities	Southcoast Region Facilities	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding		1076	Marine Hwy	45.0		0	0	
					1270	FHWA CRRSA	(45.0)				
57	Highways, Aviation and Facilities	Southcoast Region Facilities	Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund		1004	Gen Fund	(1,569.2)		0	0	
					1265	COVID Fed	1,569.2				
58	Highways, Aviation and Facilities	Traffic Signal Management	Increase to Cover Transfer of Responsibility Agreement (TORA)		1004	Gen Fund	150.0		0	0	
59	Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintenance and Operations Funding for Rural Airport Paint Striping		1265	COVID Fed	500.0		0	0	IncOTI
60	Highways, Aviation and Facilities	Central Region Highways and Aviation	Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment Operators		1004	Gen Fund	100.0		0	0	
61	Highways, Aviation and Facilities	Central Region Highways and	Reverse One-time Use of FAA CARES Act Federal		1239	AvFuel Tax	86.5		0	0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
	Highways and Facilities	Central Region Highways and Aviation	Reverse One-Time Fund Source Change to Utilize Federal Fuel Tax Shortfall		1265	COVID Fed	(86.5)				
62	Highways, Aviation and Facilities	Central Region Highways and Aviation	Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF		1004	Gen Fund	5,406.8		0	0	
					1270	FHWA CRRSA	(5,406.8)				
63	Highways, Aviation and Facilities	Central Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF		1004	Gen Fund	3,607.9		0	0	
					1265	COVID Fed	(3,607.9)				
64	Highways, Aviation and Facilities	Central Region Highways and Aviation	Utilize Available Motor Fuel Tax Receipts		1004	Gen Fund	(1,187.8)		0	0	
					1249	Motor Fuel	1,187.8				
65	Highways, Aviation and Facilities	Central Region Highways and Aviation	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004	Gen Fund	(4,157.9)		0	0	
					1265	COVID Fed	4,157.9				
66	Highways, Aviation and Facilities	Central Region Highways and Aviation	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(5.0)		0	0	
67	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Maintenance and Operations Funding for Rural Airport Paint Striping		1265	COVID Fed	390.0		0	0	IncOTI
68	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators		1004	Gen Fund	279.0		0	0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
69	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall		1239	AvFuel Tax	141.5		0	0	
					1265	COVID Fed	(141.5)				
70	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF		1004	Gen Fund	10,492.2		0	0	
					1270	FHWA CRRSA	(10,492.2)				
71	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF		1004	Gen Fund	5,247.4		0	0	
					1265	COVID Fed	(5,247.4)				
72	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Utilize Available Motor Fuel Tax Receipts		1004	Gen Fund	(2,186.5)		0	0	
					1249	Motor Fuel	2,186.5				
73	Highways, Aviation and Facilities	Northern Region Highways and Aviation	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004	Gen Fund	(6,505.6)		0	0	
					1265	COVID Fed	6,505.6				
74	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Cost Savings Realized Through OIT PBX Phone Rate Decreases		1004	Gen Fund	(11.5)		0	0	
75	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Maintenance and Operations Funding for Rural Airport Paint Striping		1265	COVID Fed	1,829.3		0	0	IncOTI
76	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall		1239	AvFuel Tax	48.4		0	0	
					1265	COVID Fed	(48.4)				
77	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF		1004	Gen Fund	2,652.6		0	0	
					1265	COVID Fed	(2,652.6)				
78	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport		1004	Gen Fund	502.0		0	0	
					1265	COVID Fed	(502.0)				
79	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF		1004	Gen Fund	1,857.4		0	0	
					1270	FHWA CRRSA	(1,857.4)				
80	Highways, Aviation and Facilities	Southcoast Region	Utilize Available Motor Fuel Tax Receipts		1004	Gen Fund	(745.6)		0	0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
		Highways and			1249	Motor Fuel	745.6				
81	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004	Gen Fund	(4,004.5)		0	0	
					1265	COVID Fed	4,004.5				
82	Marine Highway System	Marine Vessel Operations	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	97,820.6		0	0	
					1076	Marine Hwy	5,000.0				
83	Marine Highway System	Marine Vessel Operations	Swap Additional Federal Funding Used for Increased Service to UGF		1002	Fed Rcpts	(22,645.0)		0	0	
					1004	Gen Fund	22,645.0				
84	Marine Highway System	Marine Vessel Operations	Swap Federal Funding for UGF portion of CY22 funding level.		1002	Fed Rcpts	(59,382.0)		0	0	
					1004	Gen Fund	59,382.0				
85	Marine Highway System	Marine Vessel Fuel	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	20,905.9		0	0	
86	Marine Highway System	Marine Engineering	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	2,324.3		0	0	
					1061	CIP Rcpts	724.2				
87	Marine Highway System	Overhaul	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	1,700.0		0	0	
88	Marine Highway System	Reservations and Marketing	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	1,531.9		0	0	
89	Marine Highway System	Marine Shore Operations	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	7,775.5		0	0	
90	Marine Highway System	Vessel Operations Management	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)		1002	Fed Rcpts	4,030.6		0	0	
					1061	CIP Rcpts	147.4				
91	Agency Unallocated	Unallocated Rates Adjustment	LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill	Item 91 and 98 should be accepted or rejected together.	1039	UA/ICR	162.7		0	0	
					1061	CIP Rcpts	(162.7)				

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs
Includes all GovAmd 2/14 no Sal Adjusts				Numbers Section			2,713.2		0	0
92	Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertip Maintenance Station		1270	FHWA CRRSA	620.0		0	0
93	Highways, Aviation and Facilities	Central Region Highways and Aviation	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments		1004	Gen Fund	263.0		0	0
					1265	COVID Fed	(82.5)			
					1270	FHWA CRRSA	(180.5)			
94	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off		1270	FHWA CRRSA	1,298.6		0	0
95	Highways, Aviation and Facilities	Northern Region Highways and Aviation	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments		1004	Gen Fund	494.8		0	0
					1265	COVID Fed	(163.8)			
					1270	FHWA CRRSA	(331.0)			
96	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations		1270	FHWA CRRSA	794.6		0	0
97	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments		1004	Gen Fund	56.9		0	0
					1265	COVID Fed	(7.7)			
					1270	FHWA CRRSA	(49.2)			
98	Agency Unallocated	Unallocated Rates Adjustment	Correct FY2023 Rate Changes Fund Source	Item 91 and 98 are related and should be accepted or rejected together.	1039	UA/ICR	(162.7)		0	0
					1061	CIP Rcpts	162.7			

Other Subcommittee Actions							-		0	0
1	Appropriation						-			0