



33rd Alaska State Legislature
House Finance Budget Subcommittee
Department of Transportation
FY24 Operating Budget

Chair:

Rep. Frank Tomaszewski
Capitol Room 501
465-4457

Members:

Rep. Kevin McCabe
Capitol Room 102
465-2679

Rep. Craig Johnson
Capitol Room 216
465-3892

Rep. Tom McKay
Capitol Room 128
465-4993

Rep. Jesse Sumner
Capitol Room 421
465-4833

Rep. Sarah Vance
Capitol Room 118
465-2689

Rep. Louise Stutes
Capitol Room 110
465-2487

Rep. Genevieve Mina
Capitol Room 434
465-4940

Rep. Dan Ortiz
Capitol Room 500
465-3824

Committee Aide:

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Department of Transportation & Public Facilities
FY24 House Finance Budget Subcommittee
Narrative Report

March 10th, 2023

The House Finance Budget Subcommittee for the Department of Transportation held a total of eight meetings and submits the following recommended operating budget for FY24 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$154,450.0
Designated General Funds (DGF)	\$62,776.8
Other Funds	\$442,420.6
Federal Funds	\$95,775.0
Total	\$755,402.4

Compared to the FY24 adjusted base, the subcommittee recommendations represent an increase of \$14,538.9 (+10.4%) in Unrestricted General Funds, \$13,654.6 (+27.8%) in Designated General Funds, \$13,299.5 (+3.1%) of other funds, as well as a decrease of \$8,557.3 (-8.2%) in Federal Funds for a total increase of \$32,935.7 (4.6%) all funds.

Positions:

Permanent Full-time	2,987
Permanent Part-time	287
Temporary	148
Total	3,422

BUDGET ACTION:

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee adopted all items by unanimous consent. There were no increases or decreases.

Some of the highlights of these items are:

- Commodity increases in all three regions to adjust for inflation - \$1,334.9 (UGF)
- Two week on/two week off schedule for Dalton District shift changes - \$1,298.6 (UGF)
- Wayside improvements in Central and Northern Regions - \$385.0 (UGF)
- Silver Tip, Birch Lake, and Chitna maintenance station operations - \$1,414.6 (UGF)
- Ice road maintenance - \$200.0 (UGF)
- Alaska Marine Highway operating budget increase- \$13,847.0 (DGF)

SUBCOMMITTEE AMENDMENTS:

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received no amendments.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Revenue adopted the attached reports:

- DOT&PF Agency Totals
- DOT&PF Transaction Compare: Adjusted Base + to House Subcom
- Wordage

Respectfully Submitted,



Chair Representative Frank Tomaszewski
House Finance Budget Subcommittee for the Department of Transportation & Public Facilities

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

FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	140,704.1	139,911.1	154,450.0
Designated GF	48,558.9	49,122.2	62,778.8
Other	423,343.0	429,121.1	442,420.8
Federal Funds	107,848.8	104,312.3	95,755.0
Total	720,454.8	722,468.7	755,402.4
Check (Enter #s from LFD reports)	720,454.8	722,468.7	755,402.4
Should equal zero			

Funding Summary			
General Funds Total	189,263.0	189,033.3	217,226.8
Other	423,343.0	429,121.1	442,420.8
Federal	107,848.8	104,312.3	95,755.0

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

FY23 Management Plan to House Subcom	AdjBase+	24GovAmd	House Subcom
13,745.9	9.8%	13,745.9	9.8%
14,217.9	29.3%	14,217.9	29.3%
19,077.6	4.5%	19,077.6	4.5%
(12,093.6)	-11.2%	(12,093.6)	-11.2%
34,947.8	4.9%	34,947.8	4.9%

AdjBase+ to House Subcom	24GovAmd to House Subcom
14,538.9	10.4%
13,654.8	27.8%
13,299.5	3.1%
(8,557.3)	-8.2%
32,935.7	4.6%

24GovAmd to House Subcom	24GovAmd to House Subcom
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

27,983.8	14.8%
19,077.6	4.5%
(12,093.6)	-11.2%

-	0.0%
-	0.0%
-	0.0%

1	0.0%
-	0.0%
-	0.0%

7	0.2%
-	0.0%
-	0.0%

Prepared by: Michael Anderson
Date: 3/6/2023
Time: 11:06am
Status: FINAL

Pink cells reflect difference
Enter Data in Blue Cells

Department of Transportation and Public Facilities

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCTs	See PCTs	OT17 Or Interest?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.									
1	Division of Facilities Services	Facilities Services	Replace Funding Source to Align with Anticipated Revenue	Numbers Section	1007	1	0	0	
2	Administration and Support	Statewide Administrative Services	Fund Source Swap Inter-agency to CIP Receipts		1081	1	0	0	
3	Administration and Support	Highway Safety Office	Create New Highway Safety Office Allocation		1007	1	0	0	
4	Administration and Support	Highway Safety Office	Transfer Positions from Program Development for Program Alignment		1081	1	0	0	
5	Administration and Support	Statewide Procurement	Fund Source Swap Inter-agency to CIP Receipts		1007	1	0	0	
6	Administration and Support	Southwest Region Support	Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support		1081	1	0	0	
7	Administration and Support	Statewide Safety and Emergency Management	Create New Statewide Safety and Emergency Management Allocation		1007	1	0	0	

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
14,538.9	13,654.8	13,299.5	(8,557.3)	31,203.2
12,450.4	13,654.8	13,649.5	(8,557.3)	31,203.2
2,082.5	-	(350.0)	-	1,732.5
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12,450.4	13,654.8	13,649.5	(8,557.3)	31,203.2
-	-	(2,356.3)	-	(2,356.3)
-	-	2,356.3	-	2,356.3
-	-	(768.0)	-	(768.0)
-	-	768.0	-	768.0
-	-	-	-	-
-	-	805.4	-	805.4
-	-	(304.8)	-	(304.8)
-	-	304.8	-	304.8
-	-	61.7	-	61.7
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Use PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Administration and Support	Statewide Safety and Emergency Management	Transfer Program Coordinator 2(25-3835) from Commissioner's Office for Program Alignment		0	1	1	1	-	-	-	-	-
9	Administration and Support	Statewide Safety and Emergency Management	Add Budget Authority for Program Coordinator 2		1007	1	0	0	150.0	-	150.0	-	150.0
10	Administration and Support	Program Development and Statewide Planting	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002	1	0	0	(11.7)	-	-	(11.7)	(11.7)
					1081	1			11.7	-	11.7	-	11.7
11	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Fund Source Swap Unified Carrier Registration Receipts to General Fund to Align to Anticipated Fund Source Expenditures		1005	1	0	0	10.0	10.0	-	-	10.0
					1215	1			(10.0)	-	(10.0)	-	(10.0)
12	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002	1	0	0	(8.2)	-	-	(8.2)	(8.2)
					1081	1			8.2	-	8.2	-	8.2
13	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Increased Travel Costs for Inspection of Weighing and Measuring Devices		1005	1	0	0	80.0	80.0	-	-	80.0
14	Design, Engineering and Construction	Statewide Design and Engineering Services	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002	1	0	0	(18.1)	-	-	(18.1)	(18.1)
					1081	1			18.1	-	18.1	-	18.1
15	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002	1	0	0	(19.4)	-	-	(19.4)	(19.4)
					1081	1			19.4	-	19.4	-	19.4
16	State Equipment Fleet	State Equipment Fleet	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1007	1	0	0	(17.3)	-	(17.3)	-	(17.3)
					1028	1			17.3	-	17.3	-	17.3
17	State Equipment Fleet	State Equipment Fleet	Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position		1028	1	0	0	64.0	-	64.0	-	64.0
18	Highways, Aviation and Facilities	Northern Region Facilities	Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF		1004	1	0	0	2,621.0	-	-	-	2,621.0
					1285	1			(2,621.0)	-	-	(2,621.0)	(2,621.0)
19	Highways, Aviation and Facilities	Southcoast Region Facilities	Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF		1004	1	0	0	1,569.2	-	-	-	1,569.2
					1285	1			(1,569.2)	-	-	(1,569.2)	(1,569.2)
20	Highways, Aviation and Facilities	Traffic Signal Management	Reduce Unrealizable Statutory Designated Program Receipt Authority		1108	1	0	0	(11.1)	-	(11.1)	-	(11.1)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Has PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
21	Highways, Aviation and Facilities	Central Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004 Gen Fund 1285 COVID Fed	1 1	0 0	0 0	4,157.9 (4,157.9)	- (4,157.9)	- (4,157.9)	- (4,157.9)	4,157.9 (4,157.9)
22	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 1285 COVID Fed	1 1	0 0	0 0	(2,978.3) 2,978.3	- 2,978.3	- 2,978.3	- 2,978.3	(2,978.3) 2,978.3
23	Highways, Aviation and Facilities	Central Region Highways and Aviation	Realign FY2024 PERS Rate and Adjustments		1004 Gen Fund 1285 COVID Fed	1 1	0 0	0 0	9.0 (9.0)	9.0 (9.0)	- (9.0)	- (9.0)	9.0 (9.0)
24	Highways, Aviation and Facilities	Central Region Highways and Aviation	Realign FY2024 Salary and Health Insurance Increases		1004 Gen Fund 1285 COVID Fed	1 1	0 0	0 0	138.6 (138.6)	138.6 (138.6)	- (138.6)	- (138.6)	138.6 (138.6)
25	Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertip Maintenance Station		1004 Gen Fund	1	0	0	620.0	620.0	-	-	620.0
26	Highways, Aviation and Facilities	Central Region Highways and Aviation	Commodities Increases		1004 Gen Fund	1	0	0	531.1	531.1	-	-	531.1
27	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004 Gen Fund 1285 COVID Fed	1 1	0 0	0 0	6,505.6 (6,505.6)	6,505.6 (6,505.6)	- (6,505.6)	- (6,505.6)	6,505.6 (6,505.6)
28	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 1285 COVID Fed	1 1	0 0	0 0	(3,944.3) 3,944.3	(3,944.3) 3,944.3	- 3,944.3	- 3,944.3	(3,944.3) 3,944.3
29	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Realign FY2024 PERS Rate Adjustment		1004 Gen Fund 1285 COVID Fed 1270 FHWA CRRSA	1 1 1	0 0 0	0 0 0	15.7 (13.2) (2.5)	15.7 (13.2) (2.5)	- (13.2) (2.5)	- (13.2) (2.5)	15.7 (13.2) (2.5)
30	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Realign FY2024 Salary and Health Insurance Increases		1004 Gen Fund 1285 COVID Fed 1270 FHWA CRRSA	1 1 1	0 0 0	0 0 0	247.7 (207.6) (40.1)	247.7 (207.6) (40.1)	- (207.6) (40.1)	- (207.6) (40.1)	247.7 (207.6) (40.1)
31	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Ice Road Maintenance		1004 Gen Fund	1	0	0	200.0	200.0	-	-	200.0
32	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitna and Birch Lake Maintenance Stations		1004 Gen Fund	1	0	0	794.8	794.8	-	-	794.8
33	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Commodities Increases		1004 Gen Fund	1	0	0	514.1	514.1	-	-	514.1
34	Highways, Aviation and Facilities	Southwest Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004 Gen Fund 1285 COVID Fed	1 1	0 0	0 0	4,004.5 (4,004.5)	4,004.5 (4,004.5)	- (4,004.5)	- (4,004.5)	4,004.5 (4,004.5)
35	Highways, Aviation and Facilities	Southwest Region Highways and Aviation	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004 Gen Fund 1285 COVID Fed	1 1	0 0	0 0	(2,904.5) 2,904.5	(2,904.5) 2,904.5	- 2,904.5	- 2,904.5	(2,904.5) 2,904.5

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Use PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
36	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Realign FY2024 PERS Rate Adjustment		1004 Gen Fund 1285 COVID Fed	3.9 (3.9)	1 1	0 0	3.9	-	-	-	3.9 (3.9)
37	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Realign FY2024 Salary and Health Insurance Increases		1004 Gen Fund 1285 COVID Fed	60.9 (60.9)	1 1	0 0	60.9	-	-	-	60.9 (60.9)
38	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Maintenance Agreement Cost Increase at King Salmon Airport		1002 Fed Rcpts	668.2	1	0	-	-	-	668.2	668.2
39	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Commodities Increases		1004 Gen Fund	289.7	1	0	289.7	-	-	-	289.7
40	International Airports	International Airports Office	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 Fed Rcpts 1027 IntAirport	(0.3) 0.3	1 1	0 0	-	-	-	(0.3)	(0.3) 0.3
41	International Airports	Anchorage Airport Administration	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 Fed Rcpts 1027 IntAirport	(0.8) 0.8	1 1	0 0	-	-	-	(0.8)	(0.8) 0.8
42	International Airports	Anchorage Airport Administration	Increase Advertising/Branding to Improve Recruitment, Weyfing, and Ongoing Public Relations		1027 IntAirport	50.0	1	0	-	-	50.0	-	50.0
43	International Airports	Anchorage Airport Administration	Add Budget Authority for Airport Leasing Specialist 3		1027 IntAirport	100.0	1	0	-	-	100.0	-	100.0
44	International Airports	Anchorage Airport Administration	Equipment and Furniture Replacement for the Upper Floor Level Common Areas		1027 IntAirport	60.0	1	0	-	-	60.0	-	60.0
45	International Airports	Anchorage Airport Facilities	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 Fed Rcpts 1027 IntAirport	(28.9) 28.9	1 1	0 0	-	-	28.9	(28.9)	(28.9) 28.9
46	International Airports	Anchorage Airport Facilities	Service Contract and Utility Cost Increases		1027 IntAirport	661.8	1	0	-	-	661.8	-	661.8
47	International Airports	Anchorage Airport Facilities	Equipment Replacement and Supply/Shipping Increase		1027 IntAirport	518.0	1	0	-	-	518.0	-	518.0
48	International Airports	Anchorage Airport Facilities	Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit		1027 IntAirport	1,062.2	1	0	-	-	1,062.2	-	1,062.2
49	International Airports	Anchorage Airport Facilities	Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan		1027 IntAirport	139.6	1	0	-	-	139.6	-	139.6
50	International Airports	Anchorage Airport Facilities	Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan		1027 IntAirport	182.0	1	0	-	-	182.0	-	182.0
51	International Airports	Anchorage Airport Facilities	Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-4095) Created in FY23 Management Plan		1027 IntAirport	101.0	1	0	-	-	101.0	-	101.0
52	International Airports	Anchorage Airport Facilities	Add Budget Authority for Database Specialist 2 Position (25-4096) Created in FY23 Management Plan		1027 IntAirport	126.0	1	0	-	-	126.0	-	126.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	His PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
53	International Airports	Anchorage Airport Facilities	Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan		1027	Int/Airport	230.0	0	-	-	230.0	-	230.0
54	International Airports	Anchorage Airport Facilities	Laptop Replacement		1027	Int/Airport	250.0	0	-	-	250.0	-	250.0
55	International Airports	Anchorage Airport Field and Equipment Maintenance	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 1027	Fed Rcpts Int/Airport	(21.6) 21.6	0	-	-	-	(21.6)	(21.6)
56	International Airports	Anchorage Airport Field and Equipment Maintenance	Snow Removal Contract		1027	Int/Airport	450.0	0	-	-	450.0	-	450.0
57	International Airports	Anchorage Airport Field and Equipment Maintenance	Supply and Equipment Cost Increases		1027	Int/Airport	2,855.0	0	-	-	2,855.0	-	2,855.0
58	International Airports	Anchorage Airport Field and Equipment Maintenance	Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit		1027	Int/Airport	2,178.7	0	-	-	2,178.7	-	2,178.7
59	International Airports	Anchorage Airport Operations	One-Time Purchase of Four Replacement Airport Identification Badge Office Printers		1027	Int/Airport	40.0	0	-	-	40.0	-	40.0
60	International Airports	Anchorage Airport Operations	Increased Travel Costs for Operations Component Personnel Advanced Training		1027	Int/Airport	5.7	0	-	-	5.7	-	5.7
61	International Airports	Anchorage Airport Operations	Contractual Increases For Office of Information Technology Services		1027	Int/Airport	12.9	0	-	-	12.9	-	12.9
62	International Airports	Anchorage Airport Operations	Add Budget Authority for Superintendent (25-#108) Created in FY23 Management Plan		1027	Int/Airport	100.0	0	-	-	100.0	-	100.0
63	International Airports	Anchorage Airport Operations	Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan		1027	Int/Airport	100.0	0	-	-	100.0	-	100.0
64	International Airports	Anchorage Airport Operations	Inflation Adjustment and Increased Expenses for Airport Badging Office		1027	Int/Airport	24.0	0	-	-	24.0	-	24.0
65	International Airports	Anchorage Airport Safety	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 1027	Fed Rcpts Int/Airport	(13.6) 13.6	0	-	-	-	(13.6)	(13.6)
66	International Airports	Anchorage Airport Safety	Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan		1027	Int/Airport	303.1	0	-	-	303.1	-	303.1
67	International Airports	Anchorage Airport Safety	Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan		1027	Int/Airport	258.3	0	-	-	258.3	-	258.3
68	International Airports	Anchorage Airport Safety	Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan		1027	Int/Airport	90.0	0	-	-	90.0	-	90.0
69	International Airports	Anchorage Airport Safety	Contractual Increases for Dispatch Software and Live Fire Training		1027	Int/Airport	100.2	0	-	-	100.2	-	100.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Has PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
70	International Airports	Anchorage Airport Safety	Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions		1027	IntAirport	150.0	1	0	0	150.0	-	150.0
71	International Airports	Anchorage Airport Safety	Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators		1027	IntAirport	166.0	1	0	0	166.0	-	166.0
72	International Airports	Farbanika Airport Administration	Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan		1027	IntAirport	100.0	1	0	0	100.0	-	100.0
73	International Airports	Farbanika Airport Administration	Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager		1027	IntAirport	19.3	1	0	0	19.3	-	19.3
74	International Airports	Farbanika Airport Facilities	Heating, Diesel, and Unleaded Fuel Expenses		1027	IntAirport	26.2	1	0	0	26.2	-	26.2
75	International Airports	Farbanika Airport Facilities	Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions		1027	IntAirport	159.0	1	0	0	159.0	-	159.0
76	International Airports	Farbanika Airport Field and Equipment Maintenance	Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan		1027	IntAirport	648.5	1	0	0	648.5	-	648.5
77	International Airports	Farbanika Airport Field and Equipment Maintenance	Heating, Diesel, and Unleaded Fuel Expenses		1027	IntAirport	173.8	1	0	0	173.8	-	173.8
78	International Airports	Farbanika Airport Field and Equipment Maintenance	Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions		1027	IntAirport	350.5	1	0	0	350.5	-	350.5
79	International Airports	Farbanika Airport Operations	Wildlife Biologist Contract Services		1027	IntAirport	150.0	1	0	0	150.0	-	150.0
80	International Airports	Farbanika Airport Operations	Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan		1027	IntAirport	86.1	1	0	0	86.1	-	86.1
81	International Airports	Farbanika Airport Safety	Federal Receipt Authority for DEA Program		1002	Fed Rcpts	200.0	1	0	0	-	200.0	200.0
82	International Airports	Farbanika Airport Safety	Increased Purchase, Repair, and Maintenance of Apparatus and Firefighting Apparatus		1027	IntAirport	15.0	1	0	0	15.0	-	15.0
83	Marine Highway System	Marine Vessel Operations	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076	Marine Hwy	10,531.1	1	0	0	-	-	10,531.1
84	Marine Highway System	Marine Vessel Fuel	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076	Marine Hwy	2,662.6	1	0	0	-	-	2,662.6
85	Marine Highway System	Marine Engineering	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076	Marine Hwy	224.9	1	0	0	-	-	224.9
86	Marine Highway System	Vessel Operations Management	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076	Marine Hwy	146.0	1	0	0	-	-	146.0

\$	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Has PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	Includes all FY24 Governor's amended operating budget requests except salary adjustments.												
87	Highways, Aviation and Facilities	Central Region Highways and Aviation	Wayside Improvements	Numbers Section	1004 Gen Fund	1	0	0	2,042.5	-	(350.0)	-	1,732.5
									67.5	-	-	-	67.5
88	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off		1004 Gen Fund	1	0	0	1,298.6	-	-	-	1,298.6
89	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Wayside Improvements		1004 Gen Fund	1	0	0	317.5	-	-	-	317.5
90	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Rural Airport Contract Increase		1004 Gen Fund	1	0	0	48.9	-	-	-	48.9
91	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Fund Source Change to Maintain Sata Airport Operations After Emergency Divert Airport Designation Subsidy Expires		1004 Gen Fund 1027 Int/Airport	1 1	0	0	350.0	-	(350.0)	-	350.0 (350.0)

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: DOT/PPF

Agency: Department of Transportation and Public Facilities

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	720,454.6	722,466.7	755,402.4	755,402.4	32,935.7	0.0
Objects of Expenditure						
1 Personal Services	425,672.9	430,627.8	448,051.6	448,051.6	17,423.8	0.0
2 Travel	6,462.5	6,421.9	7,111.9	7,111.9	690.0	0.0
3 Services	207,921.1	203,969.2	207,228.5	207,228.5	3,259.3	0.0
4 Commodities	79,424.2	80,473.9	91,706.5	91,706.5	11,232.6	0.0
5 Capital Outlay	973.9	973.9	1,303.9	1,303.9	330.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources						
1002 Fed Rcpts (Fed)	84,972.5	84,978.3	85,927.9	85,927.9	949.6	0.0
1004 Gen Fund (UGF)	140,704.1	139,911.1	154,450.0	154,450.0	14,538.9	0.0
1005 GF/Prgrm (DGF)	5,720.4	5,812.1	5,902.1	5,902.1	90.0	0.0
1007 I/A Rcpts (Other)	79,964.7	80,575.2	77,340.5	77,340.5	-3,234.7	0.0
1026 HwyCapital (Other)	37,135.4	37,733.5	37,814.8	37,814.8	81.3	0.0
1027 IntAirport (Other)	98,145.1	99,448.1	111,632.2	111,632.2	12,184.1	0.0
1061 CIP Rcpts (Other)	177,303.9	180,284.5	184,574.4	184,574.4	4,289.9	0.0
1076 Marine Hwy (DGF)	1,946.7	1,975.2	15,539.8	15,539.8	13,564.6	0.0
1108 Stat Desig (Other)	386.2	390.4	379.3	379.3	-11.1	0.0
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	15,501.6	0.0	0.0
1200 VehRntTax (DGF)	6,404.0	6,436.9	6,436.9	6,436.9	0.0	0.0
1214 WhitTunnel (Other)	1,799.8	1,805.1	1,805.1	1,805.1	0.0	0.0
1215 UCR Rcpts (Other)	733.2	748.3	738.3	738.3	-10.0	0.0
1232 ISPF-I/A (Other)	31.1	31.7	31.7	31.7	0.0	0.0
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	4,556.4	0.0	0.0
1244 AirptRcpts (Other)	7,635.4	7,777.8	7,777.8	7,777.8	0.0	0.0
1245 AirPrt IA (Other)	266.8	268.5	268.5	268.5	0.0	0.0
1249 Motor Fuel (DGF)	34,487.8	34,898.0	34,898.0	34,898.0	0.0	0.0

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: DOT/PPF

Agency: Department of Transportation and Public Facilities

	[1] 23MgtP'n	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
<u>Funding Sources (continued)</u>						
1265 COVID Fed (Fed)	21,577.5	19,291.4	9,827.1	9,827.1	-9,464.3	-49.1 %
1270 FHWA CRRSA (Fed)	1,298.6	42.6	0.0	0.0	-42.6	-100.0 %
<u>Positions</u>						
Perm Full Time	2,986	2,980	2,987	2,987	7	0.2 %
Perm Part Time	287	287	287	287	0	0
Temporary	148	148	148	148	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	140,704.1	139,911.1	154,450.0	154,450.0	14,538.9	10.4 %
Designated General (DGF)	48,558.9	49,122.2	62,776.8	62,776.8	13,654.6	27.8 %
Other State Funds (Other)	423,343.0	429,121.1	442,420.6	442,420.6	13,299.5	3.1 %
Federal Receipts (Fed)	107,848.6	104,312.3	95,755.0	95,755.0	-8,557.3	-8.2 %

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittees recommendations to the House Finance Committee.

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBaset and House Subcom

Numbers
Differences
Agencies: DOT/PF

Department of Transportation and Public Facilities													
Division of Facilities Services													
Facilities Services													
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
1007 I/A Rcpts (Other)													
2,356.3													
1081 CIP Rcpts (Other)													
2,356.3													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Administration and Support													
Statewide Administrative Services													
Fund Source Swap Inter-agency to CIP	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Recapits													
1007 I/A Rcpts (Other)													
-768.0													
1061 CIP Rcpts (Other)													
768.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Highway Safety Office													
Create New Highway Safety Office Allocation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Transfer Positions from Program Development for Program Alignment	House Subcom	TrIn	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)													
805.4													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Fund Source Swap Interagency to CIP	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recapits													
1007 I/A Rcpts (Other)													
-304.8													
1061 CIP Rcpts (Other)													
304.8													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support	House Subcom	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)													
61.7													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Safety and Emergency Management													
Create New Statewide Safety and Emergency Management Allocation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DOT/IF

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Statewide Safety and Emergency Management (continued)	House Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator 2 (25-3835)												
from Commissioner's Office for Program Alignment												
Add Budget Authority for Program Coordinator 2	House Subcom	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *												
Program Development and Statewide Planning												
Replace Unallocated Rates Adjustments	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
-11.7												
1061 CIP Rcpts (Other)												
11.7												
* Allocation Difference *												
Measurement Standards & Commercial Vehicle Compliance												
Fund Source Swap Unified Carrier	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Registration Receipts to General Fund to												
Align to Anticipated Fund Source												
Expenditures												
1005 GF/Prgrm (DGF)												
10.0												
1215 UCR Rcpts (Other)												
-10.0												
Replace Unallocated Rates Adjustments	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
-8.2												
1061 CIP Rcpts (Other)												
8.2												
Increased Travel Costs for Inspection of	House Subcom	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Weighing and Measuring Devices												
1005 GF/Prgrm (DGF)												
80.0												
* Allocation Difference *												
** Appropriation Difference **												
			80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1,097.1	988.6	80.0	25.5	3.0	0.0	0.0	7	0	0
Design, Engineering and Construction												
Statewide Design and Engineering Services	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unallocated Rates Adjustments												
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
-16.1												
1061 CIP Rcpts (Other)												
16.1												
* Allocation Difference *												
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Northern Region Design, Engineering, and Construction

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

**Numbers
Differences**
Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)													
Design, Engineering and Construction (continued)													
Northern Region Design, Engineering, and Construction (continued)													
Replace Unallocated Rates Adjustments	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-19.4										
1081 CIP Rcpts (Other)			19.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Replace Unallocated Rates Adjustments	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1007 I/A Rcpts (Other)			-17.3										
1026 HwyCapital (Other)			17.3										
Add Authority for Non-permanent Mechanic	House Subcom	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Automotive - Advanced Journey/Lead													
Position													
1026 HwyCapital (Other)			64.0										
* Allocation Difference *			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Northern Region Facilities													
Reverse One-Time Fund Source Swap to	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Aviation Administration													
CARES Act Funding and Displace UGF													
1004 Gen Fund (UGF)			2,621.0										
1265 COVID Fed (Fed)			-2,621.0										
* 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 Swap to	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Aviation Administration													
CARES Act Funding and Displace UGF													
1004 Gen Fund (UGF)			1,569.2										
1265 COVID Fed (Fed)			-1,569.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Reduce Unrealizable Statutory Designated	House Subcom	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
Program Receipt Authority													
1108 Stat Desig (Other)			-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

**Numbers
Differences
Agencies: DOT/PF**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TNP
Department of Transportation and Public Facilities (continued)													
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,157.9										
1265 COVID Fed (Fed)			-4,157.9										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF													
1004 Gen Fund (UGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-2,978.3										
1265 COVID Fed (Fed)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,978.3										
1265 COVID Fed (Fed)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1265 COVID Fed (Fed)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-9.0										
Realign FY2024 Salary and Health Insurance Increases													
1004 Gen Fund (UGF)	House Subcom	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-138.6										
Maintenance and Operations Funding for Silverlip Maintenance Station													
1004 Gen Fund (UGF)	House Subcom	IncOTTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
Commodities Increases													
1004 Gen Fund (UGF)	House Subcom	Inc	67.5	14.0	0.8	43.8	8.9	0.0	0.0	0.0	0	0	0
Wayside Improvements													
1004 Gen Fund (UGF)			67.5										
* Allocation Difference *			1,218.6	514.0	0.8	163.8	540.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,505.6										
1265 COVID Fed (Fed)			-6,505.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF													
1004 Gen Fund (UGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-3,944.3										
1265 COVID Fed (Fed)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.7										
1265 COVID Fed (Fed)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-13.2										
1270 FHWA CRRSA (Fed)			-2.5										
Realign FY2024 Salary and Health Insurance Increases													
1004 Gen Fund (UGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			247.7										
1265 COVID Fed (Fed)			-207.6										
1270 FHWA CRRSA (Fed)			-40.1										

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

**Numbers
Differences
Agencies: DOT/PF**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Department of Transportation and Public Facilities (continued)													
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Ice Road Maintenance	House Subcom	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
Maintenance and Operations Funding for	House Subcom	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
Chitina and Birch Lake Maintenance													
Stations													
1004 Gen Fund (UGF)	House Subcom	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
Commodities Increases													
1004 Gen Fund (UGF)	House Subcom	Inc	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Dalton District Shift Change -													
Two Weeks On/Two Weeks Off													
1004 Gen Fund (UGF)	House Subcom	Inc	317.5	66.0	4.2	206.2	41.1	0.0	0.0	0.0	0	0	0
Wayside Improvements													
1004 Gen Fund (UGF)			3,124.8	1,744.6	4.2	775.8	600.2	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Southcoast Region Highways and Aviation													
Reverse One-Time Fund Source Swap to	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Relief Funding and Displace													
UGF													
1004 Gen Fund (UGF)	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)													
One-Time Fund Source Swap to Utilize													
Federal Relief Funding and Displace UGF													
1004 Gen Fund (UGF)	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)													
Realign FY2024 PERS Rate Adjustment													
1004 Gen Fund (UGF)	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)													
Realign FY2024 Salary and Health													
Insurance Increases													
1004 Gen Fund (UGF)	House Subcom	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)													
Maintenance Agreement Cost Increase at													
King Salmon Airport													
1002 Fed Rcpts (Fed)	House Subcom	IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
Commodities Increases													
1004 Gen Fund (UGF)	House Subcom	Inc	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
Rural Airport Contract Increase													
1004 Gen Fund (UGF)	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change to Maintain Sitka													
Airport Operations After Emergency Divert													
Airport Designation Subsidy Expires													
1004 Gen Fund (UGF)			350.0										
1027 IntAirport (Other)			-350.0										

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DOT/PF

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
* Allocation Difference *		1,206.8	0.0	0.0	48.9	1,157.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		5,539.1	2,258.6	5.0	977.4	2,298.1	0.0	0.0	0.0	0	0	0
International Airports												
International Airport Systems Office												
Replace Unallocated Rates Adjustments	House Subcom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
1027 IntAirport (Other)												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration												
Replace Unallocated Rates Adjustments	House Subcom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
1027 IntAirport (Other)												
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations	House Subcom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Airport Leasing Specialist 3	House Subcom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	House Subcom	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)												
* Allocation Difference *		210.0	100.0	0.0	50.0	45.0	15.0	0.0	0.0	0	0	0
Anchorage Airport Facilities												
Replace Unallocated Rates Adjustments	House Subcom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
1027 IntAirport (Other)												
Service Contract and Utility Cost Increases	House Subcom	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)												
Equipment Replacement and Supply/Shipping Increase	House Subcom	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)												
Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit	House Subcom	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)												
* Allocation Difference *		1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DOT/IF

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TNP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Facilities (continued)												
Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan	House Subcom	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			139.6									
Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan	House Subcom	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			182.0									
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Created in FY23 Management Plan	House Subcom	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			101.0									
Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan	House Subcom	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			126.0									
Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan	House Subcom	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			230.0									
Laptop Replacement	House Subcom	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			250.0									
* Allocation Difference *			3,498.6	1,870.8	0.0	861.8	516.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)												
1027 In/Airport (Other)			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
Snow Removal Contract	House Subcom	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			450.0									
Supply and Equipment Cost Increases	House Subcom	Inc	2,855.0	0.0	0.0	0.0	2,830.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			2,855.0									
Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit	House Subcom	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			2,178.7									
* Allocation Difference *			5,483.7	2,178.7	0.0	450.0	2,830.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
One-Time Purchase of Four Replacement Airport Identification Badge Office Printers	House Subcom	IncOTI	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			40.0									

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DOT/IF

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Operations (continued)												
Increased Travel Costs for Operations	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Personnel Advanced Training												
1027 InIAirport (Other)	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
Contractual Increases For Office of Information Technology Services												
1027 InIAirport (Other)	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan												
1027 InIAirport (Other)	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan												
1027 InIAirport (Other)	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Inflation Adjustment and Increased Expenses for Airport Badging Office												
1027 InIAirport (Other)		282.6	200.0	5.7	36.9	0.0	40.0	0.0	0.0	0	0	0
* Allocation Difference *												
Anchorage Airport Safety												
Replace Unallocated Rates Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024												
1002 Fed Rcpts (Fed)												
1027 InIAirport (Other)	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan												
1027 InIAirport (Other)	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan												
1027 InIAirport (Other)	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan												
1027 InIAirport (Other)	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
Contractual Increases for Dispatch Software and Live Fire Training												
1027 InIAirport (Other)	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions												
1027 InIAirport (Other)												

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Department of Transportation and Public Facilities (continued)													
International Airports (continued)													
Anchorage Airport Safety (continued)													
Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators	House Subcom	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			168.0										
* Allocation Difference *			1,069.6	801.4	0.0	220.2	48.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan	House Subcom	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			100.0										
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager	House Subcom	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			19.3										
* Allocation Difference *			119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Heating, Diesel, and Unleaded Fuel Expenses	House Subcom	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			26.2										
Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions	House Subcom	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			159.0										
* Allocation Difference *			185.2	159.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan	House Subcom	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			846.5										
Heating, Diesel, and Unleaded Fuel Expenses	House Subcom	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			173.8										
Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions	House Subcom	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In/Airport (Other)			350.5										
* Allocation Difference *			1,370.8	1,197.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Wildlife Biologist Contract Services	House Subcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DOT/IF

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Fairbanks Airport Operations (continued)												
Wildlife Biologist Contract Services (continued)												
1027 IntAirport (Other)	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan												
1027 IntAirport (Other)		86.1										
* Allocation Difference *		236.1	86.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety												
Federal Receipt Authority for DEA Program												
1002 Fed Rcpts (Fed)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus												
1027 IntAirport (Other)	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *												
1027 IntAirport (Other)		215.0	0.0	0.0	200.0	15.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		12,670.9	6,712.3	5.7	1,995.1	3,627.8	330.0	0.0	0.0	0	0	0
** Appropriation Difference **												
Marine Highway System												
Marine Vessel Operations												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10,531.1										
* Allocation Difference *		10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,662.6										
* Allocation Difference *		2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		224.9										
* Allocation Difference *		224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
Vessel Operations Management												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		146.0										

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

**Numbers
Differences
Agencies: DOT/PF**

	Column										
	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT
Department of Transportation and Public Facilities (continued)											
Marine Highway System (continued)											
Vessel Operations Management (continued)											
* Allocation Difference *		146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0
** Appropriation Difference **		13,564.6	7,400.3	599.3	261.3	5,303.7	0.0	0.0	0.0	0	0
*** Agency Difference ***		32,935.7	17,423.8	690.0	3,259.3	11,232.6	330.0	0.0	0.0	7	0
**** All Agencies Difference ****		32,935.7	17,423.8	690.0	3,259.3	11,232.6	330.0	0.0	0.0	7	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjts) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities
24GovAmd House Subcom

Ap: Division of Facilities Services

Conditional Language

The amount allocated for this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected by the Department of Transportation and Public Facilities for the maintenance and operations of facilities and leases.

B B B

Ap: Administration and Support

Al: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2023, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B B B

Al: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B B B

Al: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2023, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B B B

Al: Measurement Standards & Commercial Vehicle Compliance

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2023, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B B B

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2023, of program receipts collected by the Department of Transportation and Public Facilities.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Transportation and Public Facilities
24GovAmd House Subcom

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2023, of Environmental Protection Agency Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B

B

AI: Northern Region Design, Engineering, and Construction

Conditional Language

The amount allocated for Northern Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2023, 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.

O

O

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2023, 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.

B

B

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2023, 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.

B

B

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2024.

B

B

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Transportation and Public Facilities
[24GovAmd](#) [House Subcom](#)

AI: Whittier Access and Tunnel
Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2023, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(1).

B

B