

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	154,450.0
Designated GF	48,558.9	49,122.2	62,776.8	62,776.8
Other	423,343.0	429,121.1	442,420.6	442,420.6
Federal Funds	107,848.6	104,312.3	95,755.0	95,755.0
Total	720,454.6	722,466.7	755,402.4	755,402.4
Check (Enter #s from LFD reports)	720,454.6	722,466.7	755,402.4	755,402.4
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	189,263.0	189,033.3	217,226.8	217,226.8
Other	423,343.0	429,121.1	442,420.6	442,420.6
Federal	107,848.6	104,312.3	95,755.0	95,755.0

Positions (Enter position counts from LFD reports)

PFTs	2986	2980	2987	2987
PPTs	287	287	287	287
Temps	148	148	148	148
Total Positions	3421	3415	3422	3422
Position Check (Should equal zero)				0

Department of Transportation and Public Facilities

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTTR or Intent?
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 I/A Rcpts 1061 C/P Rcpts	1	7	0	
2	Administration and Support	Statewide Administrative Services	Fund Source Swap Inter-agency to CIP Receipts		1007 I/A Rcpts 1061 C/P Rcpts	1	0	0	
3	Administration and Support	Highway Safety Office	Create New Highway Safety Office Allocation		0	1	0	0	Structure
4	Administration and Support	Highway Safety Office	Transfer Positions from Program Development for Program Alignment		1061 C/P Rcpts	1	6	6	
5	Administration and Support	Statewide Procurement	Fund Source Swap Interagency to CIP Receipts		1007 I/A Rcpts 1061 C/P Rcpts	1	0	0	
6	Administration and Support	Southcoast Region Support Services	Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support		1007 I/A Rcpts	1	0	0	
7	Administration and Support	Statewide Safety and Emergency Management	Create New Statewide Safety and Emergency Management Allocation		0	1	0	0	Structure

Total Subcommittee Changes			
24Gov Accepted			
24GovAmd Amendments			
Subcommittee Amendments			

House Subcom Shaded cells are not equal to 24GovAmd					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
14,538.9	13,654.6	13,299.5	(8,557.3)	32,935.7	
12,456.4	13,654.6	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	
12,456.4	13,654.6	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	
-	-	-	-	-	

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
13,745.9 9.8%	14,538.9 10.4%	- 0.0%
14,217.9 29.3%	13,654.6 27.8%	- 0.0%
19,077.6 4.5%	13,299.5 3.1%	- 0.0%
(12,093.6) -11.2%	(8,557.3) -8.2%	- 0.0%
34,947.8 4.9%	32,935.7 4.6%	- 0.0%

27,963.8 14.8%	28,193.5 14.9%	- 0.0%
19,077.6 4.5%	13,299.5 3.1%	- 0.0%
(12,093.6) -11.2%	(8,557.3) -8.2%	- 0.0%
1 0.0%	7 0.2%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Prepared by:	Michaela Anderson	
Date:	3/9/2023	
Time	11:06am	
Status:	FINAL	

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Enter Data in Blue Cells

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse 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
10	Administration and Support	Program Development and Statewide Planning	Replace Unallocated Rates Adjustments Unrealizable and Statewide Fund Source for FY2024		1002 1061	1 1	0 0	0 0	- -	- -	- 11.7	(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 1215	1 1	0 0	0 0	- -	10.0 -	- (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 1061	1 1	0 0	0 0	- -	- -	- 8.2	(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
14	Design, Engineering and Construction	Statewide Design and Engineering Services	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 1061	1 1	0 0	0 0	- -	- -	- 16.1	(16.1) -	(16.1) 16.1
15	Design, Engineering and Construction	Northern Region Design, Engineering, and Construction	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 1061	1 1	0 0	0 0	- -	- -	- 19.4	(19.4) -	(19.4) 19.4
16	State Equipment Fleet	State Equipment Fleet	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1007 1026	1 1	0 0	0 0	- -	- -	(17.3) 17.3	- -	(17.3) 17.3
17	State Equipment Fleet	State Equipment Fleet	Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position		1026	1	0	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 1265	1 1	0 0	0 0	2,621.0 -	- -	- -	- (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 1265	1 1	0 0	0 0	1,569.2 -	- -	- -	- (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)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse 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 4,157.9 1265 COVID Fed (4,157.9)	1 1	0	0	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 (2,978.3) 1265 COVID Fed 2,978.3	1 1	0	0	(2,978.3)	-	-	-	(2,978.3)
23	Highways, Aviation and Facilities	Central Region Highways and Aviation	Realign FY2024 PERS Rate Adjustment		1004 Gen Fund 9.0 1265 COVID Fed (9.0)	1 1	0	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 138.6 1265 COVID Fed (138.6)	1 1	0	0	138.6	-	-	-	138.6
25	Highways, Aviation and Facilities	Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertp Maintenance Station		1004 Gen Fund 620.0	1	0	0	620.0	-	-	-	620.0
26	Highways, Aviation and Facilities	Central Region Highways and Aviation	Commodities Increases		1004 Gen Fund 531.1	1	0	0	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 6,505.6 1265 COVID Fed (6,505.6)	1 1	0	0	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 (3,944.3) 1265 COVID Fed 3,944.3	1 1	0	0	(3,944.3)	-	-	-	(3,944.3)
29	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Realign FY2024 PERS Rate Adjustment		1004 Gen Fund 15.7 1265 COVID Fed (13.2) 1270 FHWA CRRSA (2.5)	1 1 1	0	0	15.7	-	-	-	15.7
30	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Realign FY2024 Salary and Health Insurance Increases		1004 Gen Fund 247.7 1265 COVID Fed (207.6) 1270 FHWA CRRSA (40.1)	1 1 1	0	0	247.7	-	-	-	247.7
31	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Ice Road Maintenance		1004 Gen Fund 200.0	1	0	0	200.0	-	-	-	200.0
32	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations		1004 Gen Fund 794.6	1	0	0	794.6	-	-	-	794.6
33	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Commodities Increases		1004 Gen Fund 514.1	1	0	0	514.1	-	-	-	514.1
34	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004 Gen Fund 4,004.5 1265 COVID Fed (4,004.5)	1 1	0	0	4,004.5	-	-	-	4,004.5
35	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 (2,904.5) 1265 COVID Fed 2,904.5	1 1	0	0	(2,904.5)	-	-	-	(2,904.5)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse 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 1265 COVID Fed	3.9 (3.9)	1 1	0 0	3.9 -	- -	- -	- (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 1265 COVID Fed	60.9 (60.9)	1 1	0 0	60.9 -	- -	- -	- (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	868.2	1	0	-	-	-	868.2	868.2
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 Airport Systems 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) 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) 0.8
42	International Airports	Anchorage Airport Administration	Increase Advertising/Branding to Improve Recruitment, Wayfinding, 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	(26.9) 26.9	1 1	0 0	- -	- -	- 26.9	(26.9) -	(26.9) 26.9
46	International Airports	Anchorage Airport Facilities	Service Contract and Utility Cost Increases		1027 IntAirport	861.8	1	0	-	-	861.8	-	861.8
47	International Airports	Anchorage Airport Facilities	Equipment Replacement and Supply/Shipping Increase		1027 IntAirport	516.0	1	0	-	-	516.0	-	516.0
48	International Airports	Anchorage Airport Facilities	Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit		1027 IntAirport	1,092.2	1	0	-	-	1,092.2	-	1,092.2
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 Plumbing, Journey 1 Position (25-#095) 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-#096) Created in FY23 Management Plan		1027 IntAirport	126.0	1	0	-	-	126.0	-	126.0

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53	International Airports	Anchorage Airport Facilities	Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan		1027 IntAirport	1	0	0	-	-	230.0	-	230.0
54	International Airports	Anchorage Airport Facilities	Laptop Replacement		1027 IntAirport	1	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 Fed Rcpts 1027 IntAirport	1 1	0 0	0 0	-	-	-	(21.6)	(21.6)
56	International Airports	Anchorage Airport Field and Equipment Maintenance	Snow Removal Contract		1027 IntAirport	1	0	0	-	-	450.0	-	450.0
57	International Airports	Anchorage Airport Field and Equipment Maintenance	Supply and Equipment Cost Increases		1027 IntAirport	1	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 IntAirport	1	0	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 IntAirport	1	0	0	-	-	40.0	-	40.0
60	International Airports	Anchorage Airport Operations	Increased Travel Costs for Operations Component Personnel Advanced Training		1027 IntAirport	1	0	0	-	-	5.7	-	5.7
61	International Airports	Anchorage Airport Operations	Contractual Increases For Office of Information Technology Services		1027 IntAirport	1	0	0	-	-	12.9	-	12.9
62	International Airports	Anchorage Airport Operations	Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan		1027 IntAirport	1	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 IntAirport	1	0	0	-	-	100.0	-	100.0
64	International Airports	Anchorage Airport Operations	Inflation Adjustment and Increased Expenses for Airport Badging Office		1027 IntAirport	1	0	0	-	-	24.0	-	24.0
65	International Airports	Anchorage Airport Safety	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024		1002 Fed Rcpts 1027 IntAirport	1 1	0 0	0 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 IntAirport	1	0	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 IntAirport	1	0	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 IntAirport	1	0	0	-	-	90.0	-	90.0
69	International Airports	Anchorage Airport Safety	Contractual Increases for Dispatch Software and Live Fire Training		1027 IntAirport	1	0	0	-	-	100.2	-	100.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse 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	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	1	0	0	-	-	168.0	-	168.0
72	International Airports	Fairbanks Airport Administration	Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan		1027 IntAirport	1	0	0	-	-	100.0	-	100.0
73	International Airports	Fairbanks Airport Administration	Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager		1027 IntAirport	1	0	0	-	-	19.3	-	19.3
74	International Airports	Fairbanks Airport Facilities	Heating, Diesel, and Unleaded Fuel Expenses		1027 IntAirport	1	0	0	-	-	26.2	-	26.2
75	International Airports	Fairbanks Airport Facilities	Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions		1027 IntAirport	1	0	0	-	-	159.0	-	159.0
76	International Airports	Fairbanks Airport Field and Equipment Maintenance	Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan		1027 IntAirport	1	0	0	-	-	846.5	-	846.5
77	International Airports	Fairbanks Airport Field and Equipment Maintenance	Heating, Diesel, and Unleaded Fuel Expenses		1027 IntAirport	1	0	0	-	-	173.8	-	173.8
78	International Airports	Fairbanks Airport Field and Equipment Maintenance	Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions		1027 IntAirport	1	0	0	-	-	350.5	-	350.5
79	International Airports	Fairbanks Airport Operations	Wildlife Biologist Contract Services		1027 IntAirport	1	0	0	-	-	150.0	-	150.0
80	International Airports	Fairbanks Airport Operations	Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan		1027 IntAirport	1	0	0	-	-	86.1	-	86.1
81	International Airports	Fairbanks Airport Safety	Federal Receipt Authority for DEA Program		1002 Fed Rcpts	1	0	0	-	-	200.0	200.0	200.0
82	International Airports	Fairbanks Airport Safety	Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus		1027 IntAirport	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	1	0	0	-	10,531.1	-	-	10,531.1
84	Marine Highway System	Marine Vessel Fuel	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076 Marine Hwy	1	0	0	-	2,662.6	-	-	2,662.6
85	Marine Highway System	Marine Engineering	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076 Marine Hwy	1	0	0	-	224.9	-	-	224.9
86	Marine Highway System	Vessel Operations Management	Alaska Marine Highway System Calendar Year 2024 Operating Budget		1076 Marine Hwy	1	0	0	-	146.0	-	-	146.0

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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	2,082.5	-	(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 Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires		1004	Gen Fund	1	0	0	350.0	-	-	-	350.0
					1027	IntAirport	1			-	-	(350.0)	-	(350.0)