



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

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Department of Transportation & Public Facilities
 FY25 House Finance Budget Subcommittee
 Narrative Report

March 5th, 2024

The House Finance Budget Subcommittee for the Department of Transportation held a total of four meetings and submits the following recommended operating budget for FY25 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$176,635.6
Designated General Funds (DGF)	\$70,395.6
Other Funds	\$441,465.6
Federal Funds	\$78,740.7
Total	\$767,237.3

Compared to the FY24 adjusted base, the subcommittee recommendations represent an increase of \$21,476.1 (+.13.8%) in Unrestricted General Funds, \$25.5 (+0.0%) in Designated General Funds, an **\$11,238.95 (-2.5%)** decrease of other funds, as well as a decrease of **\$9,827.1 (-11.1%)** in Federal Funds for a total increase of **\$435.6 (0.1%)** all funds.

Positions:

Permanent Full-time	3011
Permanent Part-time	281
Temporary	147
Total	3,439

BUDGET ACTION:

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee adopted all items by unanimous consent.

Some of the highlights of these items are:

- Commodity increases in all three regions to adjust for inflation - \$4,578.0 (UGF)
- Fund change from one-time COVID federal relief funding to General Fund - \$9,827.1 (UGF)
- Airport lighting repairs - \$626.5 (UGF)
- Increase utilities cost - \$1,309.2 (UGF)
- Increase share of billed contract work for tunnel maintenance - \$2,875.0 (UGF)
- Alaska Marine Highway operating budget may have a large budget deficit based on unknown federal grant funding levels.
- Create a new allocation for contracted statewide snow removal – \$915.5 (UGF)

SUBCOMMITTEE AMENDMENTS:

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received three amendments.

After discussion, none of the amendments were adopted.

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

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom	[4] - [3] GovAmd to HSubcom
Total	760,056.7	766,801.7	767,237.3	767,237.3	435.6 0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	448,533.5	458,390.7	463,900.8	463,900.8	5,510.1 1.2 %	0.0
2 Travel	7,289.5	7,339.0	7,569.0	7,569.0	230.0 3.1 %	0.0
3 Services	212,062.8	209,827.8	199,936.8	199,936.8	-9,891.0 -4.7 %	0.0
4 Commodities	90,867.0	89,991.8	94,578.3	94,578.3	4,586.5 5.1 %	0.0
5 Capital Outlay	1,303.9	1,252.4	1,252.4	1,252.4	0.0	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
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	78,738.2	78,740.7	78,740.7	78,740.7	0.0	0.0
1004 Gen Fund (UGF)	157,525.3	155,159.5	176,635.6	176,635.6	21,476.1 13.8 %	0.0
1005 GF/Prgm (DGF)	5,902.1	6,082.1	6,107.6	6,107.6	25.5 0.4 %	0.0
1007 I/A Rcpts (Other)	77,340.5	77,578.8	59,763.1	59,763.1	-17,815.7 -23.0 %	0.0
1026 HwyCapital (Other)	37,814.8	38,078.7	38,078.7	38,078.7	0.0	0.0
1027 IntAirport (Other)	113,211.2	114,489.3	119,559.2	119,559.2	5,069.9 4.4 %	0.0
1061 CIP Rcpts (Other)	184,574.4	191,165.5	192,536.8	192,536.8	1,371.3 0.7 %	0.0
1076 Marine Hwy (DGF)	22,729.5	22,792.6	22,792.6	22,792.6	0.0	0.0
1108 Stat Desig (Other)	379.3	380.7	380.7	380.7	0.0	0.0
1147 PublicBldg (Other)	15,501.6	15,523.0	15,523.0	15,523.0	0.0	0.0
1200 VehRntiTax (DGF)	6,436.9	6,449.6	6,449.6	6,449.6	0.0	0.0
1214 WhitTunnel (Other)	1,805.1	1,816.7	1,816.7	1,816.7	0.0	0.0
1215 UCR Rcpts (Other)	738.3	770.1	796.7	796.7	26.6 3.5 %	0.0
1232 ISPF-I/A (Other)	31.7	32.2	32.2	32.2	0.0	0.0
1239 AvFuel Tax (Other)	4,556.4	4,584.4	4,584.4	4,584.4	0.0	0.0
1244 AirptRcpts (Other)	7,777.8	8,014.8	8,123.8	8,123.8	109.0 1.4 %	0.0
1245 AirPrt IA (Other)	268.5	270.1	270.1	270.1	0.0	0.0
1249 Motor Fuel (DGF)	34,898.0	35,045.8	35,045.8	35,045.8	0.0	0.0

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	[1] 24MgtP1n	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom
<u>Funding Sources (continued)</u>							
1265 COVID Fed (Fed)	9,827.1	9,827.1	0.0	0.0	-9,827.1	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	3,007	3,007	3,011	3,011	4	0.1 %	0
Perm Part Time	281	281	281	281	0		0
Temporary	147	146	147	147	1	0.7 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	157,525.3	155,159.5	176,635.6	176,635.6	21,476.1	13.8 %	0.0
Designated General (DGF)	69,966.5	70,370.1	70,395.6	70,395.6	25.5		0.0
Other State Funds (Other)	443,999.6	452,704.3	441,465.4	441,465.4	-11,238.9	-2.5 %	0.0
Federal Receipts (Fed)	88,565.3	88,567.8	78,740.7	78,740.7	-9,827.1	-11.1 %	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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													
Division of Facilities Services													
Facilities Services													
Transfer All Authority From Central Region Facilities to Division of Facilities Services for Better Alignment	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Authority From Northern Region Facilities to Division of Facilities Services for Better Alignment	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Authority From Southcoast Region Facilities to Division of Facilities Services for Better Alignment	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Utilities Cost Increase 1004 Gen Fund (UGF) 654.6	HSubcom	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations 1007 I/A Rcpts (Other) -19,685.7	HSubcom	Dec	-19,685.7	0.0	0.0	-19,685.7	0.0	0.0	0.0	0.0	0	0	0
Additional Facilities Utilities Increase 1004 Gen Fund (UGF) 654.6	HSubcom	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-18,376.5	0.0	0.0	-18,376.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-18,376.5	0.0	0.0	-18,376.5	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Data Modernization & Innovation Office													
Create Data Modernization and Innovation Office	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Add Capital Improvement Project Receipt Authority to Fund Positions for Leadership-led Initiatives 1061 CIP Rcpts (Other) 1,161.7	HSubcom	Inc	1,161.7	935.7	226.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			1,161.7	935.7	226.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Statewide Administrative Services													
Add Inter-Agency Receipts for Alaska Marine Highway System Vessel Payroll Unit 1007 I/A Rcpts (Other) 778.1	HSubcom	Inc	778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *			778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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)													
Administration and Support (continued)													
Information Systems and Services													
Add Inter-Agency Receipts for OIT Helpdesk and Enterprise Support Transition to DOT&PF	HSubcom	Inc	1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,091.9										
* Allocation Difference *			1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
Statewide Safety and Emergency Management													
Add Capital Improvement Project Receipt Authority for Health and Safety Program Oversight	HSubcom	Inc	163.0	158.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			163.0										
* Allocation Difference *			163.0	158.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
New Commercial Vehicle Compliance Inspector Position	HSubcom	Inc	113.7	98.7	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			15.0										
1005 GF/Prgm (DGF)			25.5										
1061 CIP Rcpts (Other)			46.6										
1215 UCR Rcpts (Other)			26.6										
* Allocation Difference *			113.7	98.7	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,308.4	2,975.7	230.0	94.2	8.5	0.0	0.0	0.0	1	0	1
Design, Engineering and Construction													
Central Design, Engineering, and Construction													
Create New Consolidated Central Region Design, Engineering, and Construction Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design, Engineering, and Construction													
Create New Consolidated Southcoast Region Design, Engineering, and Construction Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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
Highways, Aviation and Facilities													

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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)													
Statewide Contracted Snow Removal													
Establish New Allocation for Statewide Contracted Snow Removal to Improve Service to the Public	HSubcom	Inc	915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			915.5										
Create New Allocation for Statewide Contracted Snow Removal	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase to Cover Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage for Traffic Signals	HSubcom	Inc	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			479.8										
* Allocation Difference *			479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Airport Lighting Repairs for Central Region	HSubcom	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.5										
Rising Commodities Costs for Maintenance and Operations Activities	HSubcom	Inc	1,721.4	0.0	0.0	0.0	1,721.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,721.4										
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	HSubcom	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)			-2,978.3										
* Allocation Difference *			1,771.9	0.0	0.0	50.5	1,721.4	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Airport Lighting Repairs for Northern Region	HSubcom	Inc	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.0										
Rising Commodities Costs for Maintenance and Operations Activities	HSubcom	Inc	1,806.6	0.0	0.0	0.0	1,806.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,806.6										
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,944.3										
1265 COVID Fed (Fed)			-3,944.3										
Agricultural Roads Maintenance	HSubcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			2,831.6	0.0	0.0	1,025.0	1,806.6	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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													
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,904.5										
1265 COVID Fed (Fed)			-2,904.5										
Rising Commodities Costs for Maintenance and Operations Activities	HSubcom	Inc	1,050.0	0.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,050.0										
Airport Lighting Repairs for Southcoast Region	HSubcom	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
1027 IntAirport (Other)			-350.0										
Add Rural Airport Leasing Receipt Authority for Law Enforcement Support in Adak	HSubcom	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRepts (Other)			109.0										
* Allocation Difference *			1,210.0	0.0	0.0	160.0	1,050.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Increase State UGF Share of Billed Contract Work for Tunnel Maintenance Contract Due to Reduced Federal Participation	HSubcom	Inc	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,875.0										
* Allocation Difference *			2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,083.8	0.0	0.0	5,505.8	4,578.0	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Annual Auditing Services	HSubcom	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			400.0										
Financial and Auditing Assistance and Statistical Report Writing	HSubcom	Inc	878.0	0.0	0.0	878.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			878.0										
Operational Software Support	HSubcom	Inc	458.0	0.0	0.0	458.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			458.0										
* Allocation Difference *			1,736.0	0.0	0.0	1,736.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

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)													
International Airports (continued)													
Anchorage Airport Administration													
Transfer Airport Police & Fire Officer 2 from AIA Safety for Capital Improvement and Project Management	HSubcom	Inc	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 137.0													
* Allocation Difference *			137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Anchorage Airport Operations													
Aviation Worker Screening Program	HSubcom	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 750.0													
Field Training Exercise	HSubcom	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 50.0													
Increased Parking Contract	HSubcom	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 220.0													
* Allocation Difference *			1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Transfer Airport Police & Fire Officer 2 to AIA Administration for Capital Improvement and Project Management	HSubcom	Dec	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -137.0													
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study	HSubcom	Inc	1,561.0	1,561.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,561.0													
Mandatory FAA Live Fire Training	HSubcom	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.0													
Public Safety Radio and Dispatch Systems Services	HSubcom	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.0													
* Allocation Difference *			1,536.0	1,424.0	0.0	112.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Operations													
Aviation Worker Screening Program	HSubcom	Inc	369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
1027 IntAirport (Other) 369.4													
* Allocation Difference *			369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
Fairbanks Airport Safety													
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study	HSubcom	Inc	621.5	621.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 621.5													
* Allocation Difference *			621.5	621.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,419.9	2,534.4	0.0	2,885.5	0.0	0.0	0.0	0.0	3	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: DOT/PF
--

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Department of Transportation and Public Facilities (continued)													
*** Agency Difference ***			435.6	5,510.1	230.0	-9,891.0	4,586.5	0.0	0.0	0.0	4	0	1
**** All Agencies Difference ****			435.6	5,510.1	230.0	-9,891.0	4,586.5	0.0	0.0	0.0	4	0	1

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Transportation and Public Facilities
GovAmd HSubcom

Ap: Division of Facilities Services

Conditional Language

The amount allocated for this appropriation includes the unexpended and unobligated balance on June 30, 2024, of inter-agency receipts collected by the Department of Transportation and Public Facilities for the maintenance and operations of facilities and leases.

B B

Ap: Administration and Support

AI: 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, 2024, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2024, 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

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2024, 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

AI: 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, 2024, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B B

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2024, of program receipts collected by the Department of Transportation and Public Facilities.

**2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Transportation and Public Facilities
GovAmd HSubcom

Ap: Design, Engineering and Construction

AI: Central Design, Engineering, and Construction

Conditional Language

The amount allocated for Central Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2024, 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, Engineering, and Construction

Conditional Language

The amount allocated for Southcoast Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2024, 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: 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, 2024, 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, 2024, 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, 2025.

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, 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.

B B

2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities
GovAmd HSubcom

AI: Whittier Access and Tunnel
Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2024, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B

B

Department of Transportation and Public Facilities

All Dollars in Thousands
Numbers Only

Prepared by:	David Goff	Date:	3/5/2024
Status:	Final	Time:	1:30 PM

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	157,525.3	155,159.5	176,635.6	176,635.6
Designated GF	69,966.5	70,370.1	70,395.6	70,395.6
Other	443,999.6	452,704.3	441,465.4	441,465.4
Federal Funds	88,565.3	88,567.8	78,740.7	78,740.7
Total	760,056.7	766,801.7	767,237.3	767,237.3
Check (Enter #s from LFD reports)	760,056.7	766,801.7	767,237.3	767,237.3
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
19,110.3	12.1%
429.1	0.6%
(2,534.2)	-0.6%
(9,824.6)	-11.1%
7,180.6	0.9%

FY25 Adjusted Base to House Subcom	
21,476.1	13.8%
25.5	0.0%
(11,238.9)	-2.5%
(9,827.1)	-11.1%
435.6	0.1%

Gov Amend to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	3007	3007	3011	3011
PPTs	281	281	281	281
Temps	147	146	147	147
Total Positions	3435	3434	3439	3439
Position Check (Should equal zero)				

Department of Transportation and Public Facilities

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Division of Facilities Services	Facilities Services	Transfer All Authority From Central Region Facilities to Division of Facilities Services for Better Alignment		0		1	0	0	Structure	-	-	-	-	-
2	Division of Facilities Services	Facilities Services	Transfer All Authority From Northern Region Facilities to Division of Facilities Services for Better Alignment		0		1	0	0	Structure	-	-	-	-	-
3	Division of Facilities Services	Facilities Services	Transfer All Authority From Southcoast Region Facilities to Division of Facilities Services for Better Alignment		0		1	0	0	Structure	-	-	-	-	-
4	Division of Facilities Services	Facilities Services	Facilities Utilities Cost Increase		1004	Gen Fund	654.6	1	0	0	654.6	-	-	-	654.6
5	Division of Facilities Services	Facilities Services	Reduce Interagency Receipt Authority for Facilities Maintenance and Operations		1007	I/A Rcpts	(19,685.7)	1	0	0	-	-	(19,685.7)	-	(19,685.7)
6	Administration and Support	Data Modernization & Innovation Office	Create Data Modernization and Innovation Office		0		1	0	0	Structure	-	-	-	-	-
7	Administration and Support	Commissioner's Office	Add Capital Improvement Project Receipt Authority to Fund Positions for Leadership-led Initiatives		1061	CIP Rcpts	1,161.7	1	0	0	-	-	1,161.7	-	1,161.7
8	Administration and Support	Statewide Administrative Services	Add Inter-Agency Receipts for Alaska Marine Highway System Vessel Payroll Unit		1007	I/A Rcpts	778.1	1	0	0	-	-	778.1	-	778.1

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Administration and Support	Information Systems and Services	Add Inter-Agency Receipts for OIT Helpdesk and Enterprise Support Transition to DOT&PF		1007	I/A Rcpts	1,091.9	1	0	0		-	-	1,091.9	-	1,091.9
10	Administration and Support	Statewide Safety and Emergency Management	Add Capital Improvement Project Receipt Authority for Health and Safety Program Oversight		1061	CIP Rcpts	163.0	1	1	1		-	-	163.0	-	163.0
11	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	New Commercial Vehicle Compliance Inspector Position		1004	Gen Fund	15.0	1	1	1		15.0	-	-	-	15.0
					1005	GF/Prgm	25.5	1			-	25.5	-	-	25.5	
					1061	CIP Rcpts	46.6	1			-	-	46.6	-	46.6	
					1215	UCR Rcpts	26.6	1			-	-	26.6	-	26.6	
12	Design, Engineering and Construction	Central Design, Engineering, and Construction	Create New Consolidated Central Region Design, Engineering, and Construction Allocation		0		-	1	0	0	Structure	-	-	-	-	-
13	Design, Engineering and Construction	Southcoast Design, Engineering, and Construction	Create New Consolidated Southcoast Region Design, Engineering, and Construction Allocation		0		-	1	0	0	Structure	-	-	-	-	-
14	Highways, Aviation and Facilities	Statewide Contracted Snow Removal	Establish New Allocation for Statewide Contracted Snow Removal to Improve Service to the Public		1004	Gen Fund	915.5	1	0	0		915.5	-	-	-	915.5
15	Highways, Aviation and Facilities	Statewide Contracted Snow Removal	Create New Allocation for Statewide Contracted Snow Removal		0		-	1	0	0	Structure	-	-	-	-	-
16	Highways, Aviation and Facilities	Central Region Highways and Aviation	Airport Lighting Repairs for Central Region		1004	Gen Fund	50.5	1	0	0		50.5	-	-	-	50.5
17	Highways, Aviation and Facilities	Central Region Highways and Aviation	Rising Commodities Costs for Maintenance and Operations Activities		1004	Gen Fund	1,721.4	1	0	0		1,721.4	-	-	-	1,721.4
18	Highways, Aviation and Facilities	Central Region Highways and Aviation	Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004	Gen Fund	2,978.3	1	0	0		2,978.3	-	-	-	2,978.3
					1265	COVID Fed	(2,978.3)	1			-	-	(2,978.3)	(2,978.3)		
19	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Airport Lighting Repairs for Northern Region		1004	Gen Fund	525.0	1	0	0		525.0	-	-	-	525.0
20	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Rising Commodities Costs for Maintenance and Operations Activities		1004	Gen Fund	1,806.6	1	0	0		1,806.6	-	-	-	1,806.6
21	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004	Gen Fund	3,944.3	1	0	0		3,944.3	-	-	-	3,944.3
					1265	COVID Fed	(3,944.3)	1			-	-	(3,944.3)	(3,944.3)		
22	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF		1004	Gen Fund	2,904.5	1	0	0		2,904.5	-	-	-	2,904.5
					1265	COVID Fed	(2,904.5)	1			-	-	(2,904.5)	(2,904.5)		
23	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Rising Commodities Costs for Maintenance and Operations Activities		1004	Gen Fund	1,050.0	1	0	0		1,050.0	-	-	-	1,050.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
24	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Airport Lighting Repairs for Southcoast Region		1004	Gen Fund	51.0	1	0	0	51.0	-	-	-	51.0
25	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	350.0	1	0	0	350.0	-	-	-	350.0
					1027	IntAirport	(350.0)	1			-	(350.0)	-	(350.0)	-
26	Highways, Aviation and Facilities	Whittier Access and Tunnel	Increase State UGF Share of Billed Contract Work for Tunnel Maintenance Contract Due to Reduced Federal Participation		1004	Gen Fund	2,875.0	1	0	0	2,875.0	-	-	-	2,875.0
27	International Airports	Anchorage Airport Administration	Transfer Airport Police & Fire Officer 2 from AIA Safety for Capital Improvement and Project Management		1027	IntAirport	137.0	1	1	1	-	-	137.0	-	137.0
28	International Airports	Anchorage Airport Safety	Transfer Airport Police & Fire Officer 2 to AIA Administration for Capital Improvement and Project Management		1027	IntAirport	(137.0)	1	-1	-1	-	-	(137.0)	-	(137.0)
					Totals		(6,727.7)		2	2	19,841.7	25.5	(16,767.8)	(9,827.1)	(6,727.7)

Governor's Amendments

					Totals	7,163.3		3	3		1,634.4	-	5,528.9	-	7,163.3
29	Division of Facilities Services	Facilities Services	Additional Facilities Utilities Increase		1004	Gen Fund	654.6	1	0	0	654.6	-	-	-	654.6
30	Highways, Aviation and Facilities	Traffic Signal Management	Increase to Cover Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage for Traffic Signals		1004	Gen Fund	479.8	1	0	0	479.8	-	-	-	479.8
31	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Agricultural Roads Maintenance		1004	Gen Fund	500.0	1	0	0	500.0	-	-	-	500.0
32	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Add Rural Airport Leasing Receipt Authority for Law Enforcement Support in Adak		1244	AirptRcpts	109.0	1	0	0	-	-	109.0	-	109.0
33	International Airports	International Airport Systems Office	Annual Auditing Services		1027	IntAirport	400.0	1	0	0	-	-	400.0	-	400.0
34	International Airports	International Airport Systems Office	Financial and Auditing Assistance and Statistical Report Writing		1027	IntAirport	878.0	1	0	0	-	-	878.0	-	878.0
35	International Airports	International Airport Systems Office	Operational Software Support		1027	IntAirport	458.0	1	0	0	-	-	458.0	-	458.0
36	International Airports	Anchorage Airport Operations	Aviation Worker Screening Program		1027	IntAirport	750.0	1	0	0	-	-	750.0	-	750.0
37	International Airports	Anchorage Airport Operations	Field Training Exercise		1027	IntAirport	50.0	1	0	0	-	-	50.0	-	50.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
38	International Airports	Anchorage Airport Operations	Increased Parking Contract		1027	IntAirport	220.0	1	0	0		-	-	220.0	-	220.0
39	International Airports	Anchorage Airport Safety	Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study		1027	IntAirport	1,561.0	1	0	0		-	-	1,561.0	-	1,561.0
40	International Airports	Anchorage Airport Safety	Mandatory FAA Live Fire Training		1027	IntAirport	22.0	1	0	0		-	-	22.0	-	22.0
41	International Airports	Anchorage Airport Safety	Public Safety Radio and Dispatch Systems Services		1027	IntAirport	90.0	1	0	0		-	-	90.0	-	90.0
42	International Airports	Fairbanks Airport Operations	Aviation Worker Screening Program		1027	IntAirport	369.4	1	3	3		-	-	369.4	-	369.4
43	International Airports	Fairbanks Airport Safety	Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study		1027	IntAirport	621.5	1	0	0		-	-	621.5	-	621.5
					Totals		7,163.3		3	3		1,634.4	-	5,528.9	-	7,163.3