



Alaska Department of Transportation & Public Facilities

FY2024 Operating Budget Overview

Ryan Anderson, P.E., Commissioner
Dom Pannone, Administrative Services Director

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DOT&PF Organization

14 Divisions

Commissioner's Office

Administrative Services Division

Northern Region

Central Region

Southcoast Region

Program Development & Statewide Planning

Statewide Design & Engineering Services

Alaska Marine Highway

Measurement Standards & Commercial Vehicle Compliance

Statewide Aviation

Statewide Equipment Fleet

Facilities Services

Anchorage International Airport

Fairbanks International Airport



DOT&PF Budget

Operating Budget Structure

19 Funds Sources, 7 Appropriations
52 Allocations

Fund Codes

1002 Federal Receipts
1004 General Fund Receipts
1005 General Fund/Program Receipts
1007 Interagency Receipts
1026 Highways/Equipment Working Capital Fund
1027 International Airport Revenue Fund
1061 Capital Improvement Project Receipts
1076 Marine Highway System Fund
1108 Statutory Designated Program Receipts
1147 Public Building Fund
1200 Vehicle Rental Tax Receipts
1214 Whittier Tunnel Toll Receipts
1215 Uniform Commercial Registration fees
1232 In-state Pipeline Fund Interagency
1239 Aviation Fuel Tax Revenue
1244 Rural Airport Receipts
1245 Rural Airport Receipts I/A
1249 Motor Fuel Tax Receipts
1265 Non-specific COVID Fed

Administration and Support

Central Support Services
Commissioner's Office
Contracting and Appeals
EE/Civil Rights
Highway Safety Office
Information Systems and Services
Internal Review
Leased Facilities
Measurement Standards
Northern Support Services
Program Development
Southcoast Support Services
Statewide Admin Services
Statewide Aviation
Statewide Procurement
Statewide Safety & Emergency Management

Design, Engineering and Construction

Central Construction & CIP
Central Design & Engineering Services
Northern Design, Engineering & Const
Southcoast Design & Engineering Services
Southcoast Region Construction
SW Design & Engineering Services

Facilities Services

Facilities Services
Leases

State Equipment Fleet

State Equipment Fleet

Highways, Aviation and Facilities

Abandoned Vehicle Removal
Central Highways and Aviation
Central Region Facilities
Northern Highways & Aviation
Northern Region Facilities
Southcoast Highways & Aviation
Southcoast Region Facilities
Traffic Signal Management
Whittier Access and Tunnel

International Airports

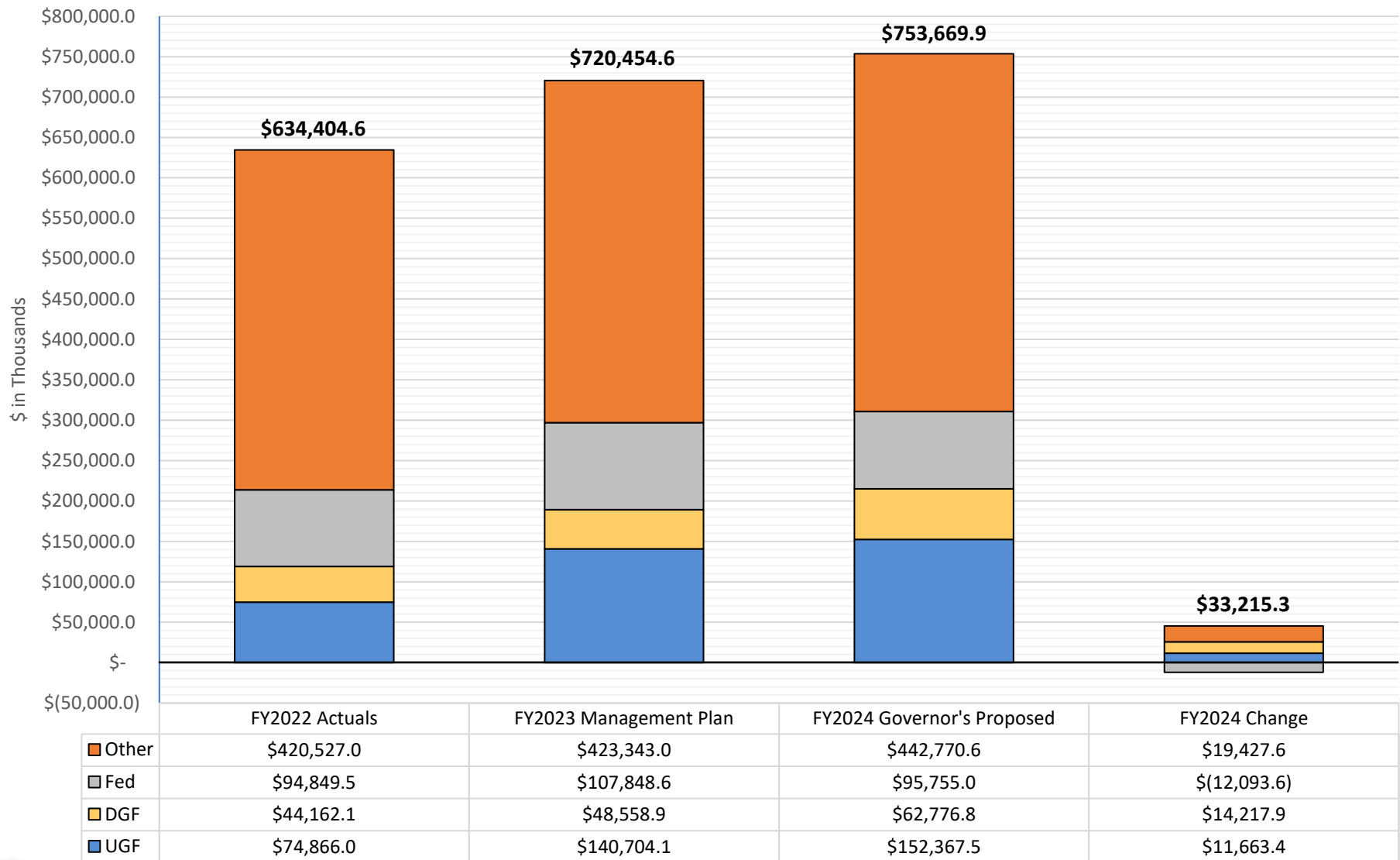
AIA Administration
AIA Facilities
AIA Field & Equipment Maintenance
AIA Operations
AIA Safety
FIA Administration
FIA Facilities
FIA Field & Equipment Maintenance
FIA Operations
FIA Safety
International Airport Systems

Marine Highway System

Marine Engineering
Marine Shore Operations
Marine Vessel Fuel
Marine Vessel Operations
Overhaul
Reservations and Marketing
Vessel Operations Management



Budget Scenario Comparisons



\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

Administration & Support

17 components (allocations)

Functions

Management & Oversight
 Program Development & Planning
 Finance & Budget
 Human Resources
 Information Technology
 Measurement Standards
 Commercial Vehicle Compliance
 Safety Programs

- Highway Safety Office
\$805.4k (CIP/OTHER)
- Statewide Safety & Emergency Management,
 Program Coordinator
\$150k (OTHER)
- Public Employee Retirement System (PERS) rates, Health
 Insurance and Salary Increases
\$893.7k (\$514.8k CIP/OTHER, \$116k UGF)

Positions	352
NP	19
PFT	333

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$55,660.7	\$53,346.2	\$54,697.9	\$1,351.7
UGF	\$9,486.5	\$8,320.4	\$8,203.3	(\$117.1)
DGF	\$2,521.1	\$5,092.7	\$5,269.4	\$176.7
Fed	\$180.9	\$19.9	\$0.0	(\$19.9)
Other	\$43,472.2	\$39,913.2	\$41,225.2	\$1,312.0

\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

Design, Engineering & Construction

6 components (allocations)

Functions

Statewide Engineering Standards

Environmental Analysis

Engineering & Design

Construction & Project Management

Bridge Management & Inspection

- Public Employee Retirement System (PERS) rates, health insurance and salary increases
\$2.7M (CIP/OTHER)
- Transfer of authority within Northern Region for Public Information Officer
\$130k (CIP/OTHER)
- FY2023: Combined “Northern Design, Engineering & Construction Component”

Positions	842
NP	40
PFT	656
PPT	146

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$125,356.5	\$121,576.4	\$124,104.4	\$2,528.0
UGF	\$2,787.7	\$658.3	\$666.7	\$8.4
DGF	\$820.8	\$1,161.9	\$1,185.2	\$23.3
Fed	\$0.0	\$35.5	\$0.0	(\$35.5)
Other	\$121,748.0	\$119,720.7	\$122,252.5	\$2,531.8

\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

Highways, Aviation & Facilities

7 components (allocations)

Functions

Highway Maintenance & Operation
Rural Airport Maintenance & Operation
Whittier Tunnel Operation
Traffic Signal Management
Abandoned Car Removal
Department Facilities

- Reversals of other one time federally funded swaps, including Dalton 2x2 and Rural Airport Paint Striping **(\$22.8M) (FED), \$18.8M (UGF)**
- Rural Aviation use of Federal COVID Relief Funds, UGF swap **\$9.8M (FED)**
- Commodities increases for road maintenance **\$1.3M (UGF)**
- Maintained increment for Chitna, Birch Lake, Silvertip **\$1.4M (UGF)**
- King Salmon Airport federal authority **\$868k (FED)**
- Maintained increment for ice road maintenance **\$200k (UGF)**

Positions	605
NP	36
PFT	507
PPT	62

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$169,919.5	\$168,351.7	\$168,718.7	\$367.0
UGF	\$58,660.1	\$70,606.7	\$82,102.0	\$11,495.3
DGF	\$38,727.3	\$41,981.8	\$42,435.1	\$453.3
Fed	\$34,902.2	\$23,681.5	\$11,506.5	(\$12,175.0)
Other	\$37,629.9	\$32,081.7	\$32,675.1	\$593.4

\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

Facilities Services

- Facilities Services & Leases was reduced from six to two components
- Public Employee Retirement System (PERS) rates, health insurance and salary increases
\$538k (OTHER)

2 components (allocations)

Functions

Facilities Maintenance Services
Facilities Maintenance Contracts
Deferred Maintenance Program
Energy Program
Capital Improvement Projects
Vertical Construction

Positions	150
NP	1
PFT	144
PPT	5

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$92,024.4	\$99,935.6	\$100,473.9	\$538.3
UGF	\$1,306.3	\$938.9	\$948.8	\$9.9
DGF	\$284.3	\$322.5	\$322.5	\$0.0
Fed	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$90,433.8	\$98,674.2	\$99,202.6	\$528.4

\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

Statewide Equipment Fleet

- Public Employee Retirement System (PERS) rates, health insurance and salary Increases
\$587k (OTHER)
- 1 additional non-perm mechanic
\$64k (OTHER)

1 components (allocations)

Functions

Fleet Management
Equipment Procurement
Maintenance & Repairs
Rate Development
Replacement & Lifecycle Planning
Fuel Card and Fuel Billing

Positions	159
NP	1
PFT	158

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$34,134.9	\$36,330.2	\$36,981.3	\$651.1
UGF	\$888.9	\$29.2	\$29.2	\$0.0
DGF	\$0.0	\$0.0	\$0.0	\$0.0
Fed	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$33,246.0	\$36,301.0	\$36,952.1	\$651.1

\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

International Airport System

11 components (allocations)

Functions

Maintenance & Operations of System
 Fairbanks International Airport
 Anchorage International Airport
 Airports Safety & Fire
 Lake Hood Seaplane Base
 Capital Improvement Program
 Passenger and Cargo Carrier Relations
 Concession Services Management

- Funding for 25 new positions to meet business needs
\$2.7M (IARF/OTHER)
- Business operations and administration expenses
\$463.1k (IARF/OTHER)
- Contracted snow removal outside of tarmac and airfield and operational areas
\$450k (IARF/OTHER)
- Mission critical incentive pay for Emergency Services Dispatch, Maintenance Specialists, Equipment Operators
\$3.7M (IARF/OTHER)
- Commodities & energy cost Increases
\$3.9M (IARF/OTHER)

Positions	520
PFT	492
PPT	28

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$93,778.3	\$96,653.7	\$110,585.9	\$13,932.2
UGF	\$0.0	\$0.0	\$0.0	\$0.0
DGF	\$0.0	\$0.0	\$0.0	\$0.0
Fed	\$208.8	\$871.6	\$1,008.4	\$136.8
Other	\$93,569.5	\$95,782.1	\$109,577.5	\$13,795.4

\$ in thousands unless denoted otherwise



FY2024 Governor's Proposed

Marine Highway System (CY2024)

- Budgeted for consistent service levels to communities throughout the year
- Increases in operational costs
\$13.5M (AMHS Revenue / DGF)

7 components (allocations)

Functions

System Administration & Management
Vessel Operation
Reservations & Scheduling
Marketing
Engineering & Capital Improvement

Positions 794
NP 51
PFT 697
PPT 46

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Proposed	FY2024 Change
Total	\$63,530.3	\$144,260.8	\$158,107.8	\$13,847.0
UGF	\$1,736.5	\$60,150.6	\$60,417.5	\$266.9
DGF	\$1,808.6	\$0.0	\$13,564.6	\$13,564.6
Fed	\$59,557.6	\$83,240.1	\$83,240.1	\$0.0
Other	\$427.6	\$870.1	\$885.6	\$15.5

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Contact Details

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