

Fiscal Year 2024 Operating Budget

Department of Transportation and Public Facilities Enacted Budget Book



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Column Definitions

23CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

23SupOp (FY23 Supplemental) - Total of FY23 supplemental operating budget items.

23SupRPL (23SupRPL) - Total of FY23 supplemental operating appropriations and Revised Program-Legislative (RPL) appropriations, net of vetoes (of which there were none). [23SupOpT+23RPL]

23FnlBud (FY23 Final Budget) - Total of the 23MgtPln and 23SupRPL columns to reflect the total FY23 operating budget. [23SupOpT+23RPL+23MgtPln]

AdjBase+ (FY24 AdjBase+) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (FY24 GovAmd+) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

Senate (Senate) - Senate operating budget at the conclusion of the first regular session.

Adjourn (FY24 Adjournment) - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

24Veto (FY24 Vetoes) - Governor's vetoes to the FY24 enacted operating and FY23 supplemental operating budgets.

24Enacted (FY24 Enacted) - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]

24Budget (FY24 Budget) - Sum of the 24Enacted, Enacted Bills, and 24Adjust columns to reflect the total FY24 operating budget. FY24 RPLs and supplemental appropriations will increase the budget as they are approved. [Adjourn+24Veto+Enacted Bills]

TABLE OF CONTENTS

FY24 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	14
Allocation Summary - All Funds	18
Allocation Summary - General Funds	24
Allocation Summary - Unrestricted General Funds	30
Department of Transportation and Public Facilities	
Division of Facilities Services	
Facilities Services	38
Leases	42
Lease Administration	44
Facilities	46
Facilities Administration	48
Non-Public Building Fund Facilities	50
Administration and Support	
Commissioner's Office	52
Contracting and Appeals	56
Equal Employment and Civil Rights	58
Internal Review	60
Statewide Administrative Services	62
Highway Safety Office	66
Information Systems and Services	68
Leased Facilities	70
Statewide Procurement	72
Central Region Support Services	76
Northern Region Support Services	78
Southcoast Region Support Services	80
Statewide Aviation	84
Statewide Safety and Emergency Management	86
Program Development and Statewide Planning	88
Measurement Standards & Commercial Vehicle Compliance	92
Design, Engineering and Construction	
Statewide Design and Engineering Services	96
Northern Region Design, Engineering, and Construction	100
Central Design and Engineering Services	104
Southcoast Design and Engineering Services	106
Central Region Construction and CIP Support	108
Southcoast Region Construction	110
State Equipment Fleet	
State Equipment Fleet	112
Highways, Aviation and Facilities	
Abandoned Vehicle Removal	114
Central Region Facilities	116
Northern Region Facilities	118
Southcoast Region Facilities	120
Traffic Signal Management	122
Central Region Highways and Aviation	124
Northern Region Highways and Aviation	128

Southcoast Region Highways and Aviation	134
Whittier Access and Tunnel	138
International Airports	
International Airport Systems Office	140
Anchorage Airport Administration	142
Anchorage Airport Facilities	146
Anchorage Airport Field and Equipment Maintenance	150
Anchorage Airport Operations	154
Anchorage Airport Safety	158
Fairbanks Airport Administration	162
Fairbanks Airport Facilities	164
Fairbanks Airport Field and Equipment Maintenance	168
Fairbanks Airport Operations	172
Fairbanks Airport Safety	174
Marine Highway System	
Marine Vessel Operations	176
Marine Vessel Fuel	180
Marine Engineering	182
Overhaul	186
Reservations and Marketing	188
Marine Shore Operations	190
Vessel Operations Management	192
Agency Unallocated	
Unallocated Rates Adjustment	196
Wordage	199

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Division of Facilities Services / Various	Consolidated Facility Services Allocations Structure	Net Zero	Net Zero	<p>The Governor proposed and the legislature accepted the consolidation of the Division of Facilities Services (DFS) budgeted allocations into two main allocations: Facilities Services, which contains all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which contains all direct leasing authority and activities.</p> <p>This reduces the number of allocations under DFS from six to two and reduces the number of split positions. The department asserts that this will result in efficiency by handling fewer budgeted components and will enable better visibility into leasing costs versus facility costs.</p>
2	Administration and Support / Statewide Administrative Services	Add Human Resource Technician to Address Agency Recruitment Challenges	n/a	Net Zero	<p>Vetoed Legislative Addition: The legislature added an HR employee to Administrative Services to help improve recruitment. The Governor vetoed the position and the \$125.0 in associated UGF funding.</p> <p>Fiscal Analyst Comment: This new position would have assisted the department with recruitment at a time that the Department of Administration (DOA) has been moving previously consolidated recruitment activities back out to the various departments. Recruitment activities and positions were transferred from departments into DOA as part of the previous consolidation. With decentralization these recruitment duties will return to the departments. The department is using existing staffing and financial resources to complete this increase in work.</p>
3	Administration and Support / Highway Safety Office	Create New Highway Safety Office Allocation Structure	Net Zero	Net Zero	<p>The Highway Safety Office was previously under the Program Development allocation, but the legislature accepted the Governor's proposal to establish it as a separate allocation. The department anticipates that the six permanent full-time positions and \$805.4 of CIP receipts transferred from Program Development into this new allocation will help the agency address safety issues and prevent injuries on Alaska's highways, sidewalks, and bike lanes.</p>
4	Administration and Support / Statewide Safety and Emergency Management	Create New Statewide Safety and Emergency Management Allocation Structure	Net Zero	Net Zero	<p>This new allocation will have one permanent full-time Program Coordinator 2 position which is transferred from the Commissioner's Office to focus on employee safety. The department reports a substantial reduction of workers compensation costs, and asserts that this change will further those efforts. The State will recover any cost savings (from fewer accidents) in the form of</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Administration and Support / Statewide Safety and Emergency Management	Create New Statewide Safety and Emergency Management Allocation Structure	Net Zero	Net Zero	(continued) reduced self-insurance costs, which are administered through DOA and then billed out to departments.
5	Highways, Aviation and Facilities / Various	Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	Net Zero \$4,190.0 Gen Fund (UGF) (\$4,190.0) COVID Fed (Fed)	Net Zero \$4,190.0 Gen Fund (UGF) (\$4,190.0) COVID Fed (Fed)	The department used the last of the available Federal FAA CARES funding in FY23. In order to maintain service levels, the one-time use of federal funding is reversed. This fund change takes place in the following allocations: Northern Region- \$2,621.0 Southcoast Region- \$1,569.0
6	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	Net Zero (\$9,827.1) Gen Fund (UGF) \$9,827.1 COVID Fed (Fed)	Net Zero (\$9,827.1) Gen Fund (UGF) \$9,827.1 COVID Fed (Fed)	This one-time fund source swap of UGF to federal relief funding (ARPA & CRRSAA) will be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses. Funding is included in the following allocations: Central Highways and Aviation - \$2,978.3 Northern Highways and Aviation - \$3,944.3 Southcoast Highways and Aviation - \$2,904.5 This is a decrease in one-time federal funding from \$14,668.0 in FY23 and \$11,507.9 in FY22. The decrease of \$4,840.9 between FY23 and FY24 is reflected in the following allocations: Central Highways and Aviation - \$1,179.6 Northern Highways and Aviation - \$2,561.3 Southcoast Highways and Aviation - \$1,100.0 Fiscal Analyst Comment: Federal receipt authority will need to be replaced with general funds at the expiration of the federal relief funding in order to maintain current levels of service.

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Highways, Aviation and Facilities / Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertip Maintenance Station	\$620.0 Gen Fund (UGF)	\$620.0 Gen Fund (UGF)	<p>In 2019, the Silvertip Maintenance Station (Mile 60 Seward Highway) was closed and was later reopened using one-time increments in FY22 and FY23. The department asserts that funding this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. It also anticipates that this station will improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.</p> <p>Fiscal Analyst Comment: The station was funded in FY22 using one-time COVID relief funding, and in FY23 as a one-time item with UGF. The FY24 increment adds the funding to the base budget.</p>
8	Highways, Aviation and Facilities / Various	One-Time Commodities Increases	\$1,334.9 Gen Fund (UGF)	\$1,334.9 Gen Fund (UGF)	<p>Since the COVID pandemic, National Highway Construction Cost Index costs have increased 16.8 percent. This has had a direct impact on the cost of highway maintenance and operations which align closely with this index.</p> <p>Examples of cost increases (in whole dollars): 33% - Sodium Acetate-Formate (per ton). Bethel, FY20: \$2,049.89 FY21 \$2,249.83 FY22 \$2,744.77 28% - Sodium Formate (per ton). AIA, FY20: \$1,782.45 FY21 \$1,957.00 FY22 \$2,295.00 86% - Highway Sand (per ton). Statewide, FY20: \$24.78 FY21 \$37.90 FY22 \$46.26 54% - Water Based Traffic Marking Paint (per gallon). Statewide, FY20: \$20.01 FY21 \$21.50 FY22 \$31.01 42% - Blades (regular curved per edge), Statewide, FY20: \$107.55 FY21 \$106.53 FY22 \$153.57</p> <p>The department received this one-time increment for the following regions based on their highway maintenance and operations needs:</p> <p>Central Highways & Aviation - \$531.1 Northern Highways & Aviation - \$514.1</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Highways, Aviation and Facilities / Various	One-Time Commodities Increases	\$1,334.9 Gen Fund (UGF)	\$1,334.9 Gen Fund (UGF)	<p>(continued) Southcoast Highways & Aviation - \$289.7</p> <p>Fiscal Analyst Comment: Given the nature of commodity pricing and inflationary trends it is highly unlikely that these will be a one-time cost increase. While this is a one-time funded item it will likely remain an ongoing expense for the department in future years.</p>
9	Highways, Aviation and Facilities / Various	Wayside Improvements	\$385.0 Gen Fund (UGF)	\$385.0 Gen Fund (UGF)	<p>The department manages and operates approximately 30 public waysides along the Richardson, Denali, Glenn, Edgerton, Tok Cut-Off, Parks, Alaska, and Hope Highways. The department also manages wayside facilities in the Copper River Area and at Lake Louise.</p> <p>This increment increases cleaning services by one additional cleaning per week, and prioritizes wayside repairs and brush clearing. Wayside funding was appropriated in the following allocations:</p> <p>Central Highways & Aviation - \$67.5 Northern Highways & Aviation - \$317.5</p>
10	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	\$794.6 Gen Fund (UGF)	\$794.6 Gen Fund (UGF)	<p>The Birch Lake (Richardson Highway) and Chitina (Mile 28 Edgerton Highway) maintenance stations were closed in 2016 as a budget reduction measure. These stations were reopened using one-time increments in FY22 and FY23. The department reports that reopening these stations resulted in better service level conditions and improved safety by reducing travel time and improving response time to adverse weather events.</p> <p>Fiscal Analyst Comment: The stations were funded in FY22 using one-time COVID relief funding, and in FY23 with a one-time appropriation of UGF. This FY24 increment adds the funding to the base budget.</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	\$1,298.6 Gen Fund (UGF)	\$1,298.6 Gen Fund (UGF)	<p>The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of COVID-19 through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region found a benefit to service delivery, crew morale and safety, and industry relationships.</p> <p>One-time federal funding authority from the Federal Highway Administration was used to support the increased cost in FY22. The legislature appropriated one-time funding again in FY23 using the same federal funding source. This increment adds the shift change into the base budget using UGF.</p>
12	Highways, Aviation and Facilities / Northern Region Highways and Aviation	One-Time Funding: Central Maintenance Station Start-Up Costs for Opening at Full Capacity	n/a	\$1,920.0 Gen Fund (UGF) IncOTI	<p>The Central Maintenance Station (Steese Highway) was first closed in 2016 as a cost saving measure and funding to reopen the station was vetoed in FY22.</p> <p>Re-opening of the Central maintenance station means that DOT&PF will need to invest in new equipment because the location is not conducive to sharing equipment with other major hub stations. This equipment will come from the State Equipment Fleet (SEF) as well as some repurposed equipment. Examples of SEF equipment needed are plow trucks, graders, loader with blower, pickups, 6,000K water tanker, belly dump trailer, and a 6" water pump.</p> <p>Items 12 and 13 are related.</p>
13	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Reopen Central Maintenance Station	n/a	\$1,080.5 Gen Fund (UGF)	<p>This funding is for yearly operation of the Central Maintenance Station and will be in the base budget going forward.</p> <p>Items 12 and 13 are related.</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Ice Road Maintenance	\$200.0 Gen Fund (UGF)	\$200.0 Gen Fund (UGF) IncOTI	<p>One-time funding is added to support ice road transportation access to Northwest communities. The same amount of one-time funding was included in the FY23 budget for this purpose. The Governor's request would have added the funding to the base budget, but the legislature included the amount as a one-time appropriation.</p> <p>Fiscal Analyst Comment: Prior to the passage of the Infrastructure Investment and Jobs Act (IIJA) in 2022, the federal government viewed ice roads as a non-permanent infrastructure project and therefore ineligible for the State Transportation Improvement Plan (STIP), which is the mechanism for distributing federal highway funding being provided to the State. Starting in FY22, IIJA specifically set aside \$2 million annually for a new Ice Roads & Seasonal Roads Maintenance Program in the STIP to provide communities with funding necessary to maintain and operate their ice roads and other seasonal roads. The department began soliciting projects in November 2022. This one-time use of UGF is to supplement that federal funding and cover expenses that are ineligible for federal reimbursement.</p>
15	Highways, Aviation and Facilities / Southcoast Region Highways and Aviation	Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	<p>Net Zero</p> <p>\$350.0 Gen Fund (UGF) (\$350.0) IntAirport (Other)</p>	<p>Net Zero</p> <p>\$350.0 Gen Fund (UGF) (\$350.0) IntAirport (Other)</p>	<p>The Sitka Airport has been designated an "emergency divert" airport and has been available to handle any aircraft that needed to emergency divert to a closer airport. Due to changes in aircraft, the airlines that operate with agreements with the Alaska International Airport System no longer need Sitka as their emergency divert location. Beginning in FY24, they will not provide a subsidy for Sitka Airport operations through international airport receipts.</p> <p>Despite eliminating the divert operations, funding is still needed to maintain service levels based on current airline schedules and the type of aircraft landings that require Aircraft Rescue and Fire Fighting services.</p>
16	International Airports / Various	International Airport Funding for New Positions	\$2,762.6 IntAirport (Other)	\$2,762.6 IntAirport (Other)	<p>This authority is for 25 permanent full-time positions, and four permanent part-time positions across multiple allocations that were originally created in the FY23 Management Plan. These positions were added primarily to AIA Facilities to maintain and support an increase in operations, but they also include dispatchers in AIA safety to ensure that there is adequate coverage with no significant gaps in service when staff take personal leave.</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
16	International Airports / Various	International Airport Funding for New Positions	\$2,762.6 IntAirport (Other)	\$2,762.6 IntAirport (Other)	(continued) The following positions were added in the FY23 Management Plan: Accounting Technician Airport Leasing Specialist Microcomputer/Network Technicians (2) Maintenance Specialist Journey Maintenance Generalist Journey Environmental Services Journey (2) Database Specialist Airport Operations Specialists (3) Airport Operations Superintendent Emergency Services Dispatcher Criminal Justice Technician Airport Police & Fire Administrative Assistants (2) Equipment Operators (7)
17	International Airports / Various	International Airport Operational Increases	Total: \$5,877.9 \$200.0 Fed Rcpts (Fed) \$5,677.9 IntAirport (Other)	Total: \$5,877.9 \$200.0 Fed Rcpts (Fed) \$5,677.9 IntAirport (Other)	Funding is added for contractual cost increases, commodity cost increases, and equipment replacement in the following allocations: Anchorage Airport Administration - \$50.0 Anchorage Airport Facilities - \$1,627.8 Anchorage Airport Field & Equipment Maintenance - \$3,305.0 Anchorage Airport Operations - \$42.6 Anchorage Airport Safety - \$268.2 Fairbanks Airport Administration - \$19.3 Fairbanks Airport Facilities - \$26.2 Fairbanks Airport Field & Equipment Maintenance - \$173.8 Fairbanks Airport Operations - \$150.0 Fairbanks Airport Airport Safety - \$215.0

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
18	International Airports / Various	International Airport Mission Critical Incentive Pay Increases	\$4,621.9 IntAirport (Other)	\$4,621.9 IntAirport (Other)	Mission critical incentive pay (providing an additional 30 percent of eligible employees' base hourly rate of pay for all hours worked) increases in the following allocations: AIA Facilities - \$1,092.2 AIA Field & Equipment Maintenance - \$2,178.7 AIA Safety - \$150.0 FIA Facilities - \$388.8 FIA Field & Equipment Maintenance - \$812.2
19	International Airports / Anchorage Airport Administration	International Airport Operational Increases Supplemental	\$10,301.8 IntAirport (Other)	\$10,301.8 IntAirport (Other)	The legislature approved supplemental appropriations in multiple allocations, with the largest being in the following three areas: Supply and equipment increases due to inflation - \$5,014.9 Deicer chemical replacement after the Anchorage storm - \$3,000.0 Mission Critical Incentive Pay in Fairbanks - \$531.7
20	Marine Highway System / Marine Vessel Operations	Replace Unrealizable Fund Source Due to Lower Than Anticipated Rural Ferry Grants Supplemental	Net Zero (\$18,416.3) Fed Rcpts (Fed) \$18,416.3 Marine Hwy (DGF)	Net Zero (\$18,416.3) Fed Rcpts (Fed) \$18,416.3 Marine Hwy (DGF)	The Infrastructure Investment and Jobs Act (IIJA) provides up to \$196 million per year over five years in competitive grants in the Rural Ferry Program that can be used for operating as well as capital needs. In CY23 the Federal Transit Administration placed a cap on eligible operating expenses (50% of costs after subtracting projected revenue) that was not in the original appropriation language of IIJA. This cap meant that the \$48 million grant received was substantially below anticipated levels. The original CY23 funding level for AMHS was \$143,831.2 with \$60.4 million in UGF and \$82.9 million in Federal funding authority. This left a \$38.0 million budget gap between the estimated maximum federal funding available and the federal receipt authority. The AMHS CY23 budget includes backfill language allowing \$20.0 million of this gap to be covered with UGF. This left a remaining gap that was filled by this \$18.4 million FY23 supplemental appropriation using AMHS fund receipts. Items 20, 21, and 22 are related.

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
21	Marine Highway System / Marine Vessel Operations	Alaska Marine Highway System Calendar Year 2024 Operating Budget Increase	\$13,564.6 Marine Hwy (DGF)	Total: \$13,564.6 (\$7,189.7) Fed Rcpts (Fed) \$20,754.3 Marine Hwy (DGF)	<p>The CY24 operating budget provides funding intended to eliminate recent service gaps, with no vessels needing to be out of service as a cost savings measure as has been the case in recent years. This increase in funding above CY23 matches the recommendation of the Alaska Marine Highway Operating Board. It is made up of four different increases in funding.</p> <p>Commodity and Travel Increases - \$3,153.5 Collective Bargaining Agreement (CBA) Salary Increases for Marine Engineer's Beneficial Association - \$1,475.5 CBA Salary Increases for Inlandboatmen's Union Bargaining Unit - \$4,205.2 CBA Salary Increases for Masters, Mates, and Pilots Bargaining Unit - \$1,696.9</p> <p>In FY22, the AMHS operating budget shifted from running on the State fiscal year to running on the calendar year (January 1- December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY24, federal receipts will again be available through IJA. At the time of publication, the exact amount that will be awarded in CY24 is unknown. The department was awarded \$44.8 million for operating expenses in CY23 federal funding based on the State's eligible operating expenses outlined in federal guidance at the time. Alaska is currently the only state that is eligible for the Rural Ferry Program. However, the Secretary of Transportation is granted flexibility to waive eligibility requirements.</p> <p>The total CY24 funding level for AMHS is \$158,107.8 with \$60.4 million in UGF, \$20.7 million in AMHS fund receipts and \$76.1 million in Federal funding authority. (For more information regarding backfill language and federal grant funding see Item 22.)</p> <p>Fiscal Analyst Comment: The largest limitation on sailings in CY23 has not been a lack of funding, but rather a lack of necessary crew for each vessel. This in conjunction with a number of mechanical issues on both new and old vessels has continued to limit the system's ability to provide reliable service</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
21	Marine Highway System / Marine Vessel Operations	Alaska Marine Highway System Calendar Year 2024 Operating Budget Increase	\$13,564.6 Marine Hwy (DGF)	Total: \$13,564.6 (\$7,189.7) Fed Rcpts (Fed) \$20,754.3 Marine Hwy (DGF)	(continued) levels. AMHS has made efforts to increase hiring, but a nation-wide shortage of qualified maritime specialist positions continues to limit the system's capacity to operate all available vessels. Items 20, 21, and 22 are related.
22	Marine Highway System / Marine Vessel Operations	Backstop Language	\$27,000.0 Marine Hwy (DGF)	\$10,000.0 Gen Fund (UGF)	<p>The Governor's original budget submission included open-ended language that would fill the estimated shortfall in federal funding with AMHS fund receipts, estimated to be around \$27 million based on previous CY23 federal guidance. Under the Governor's proposal, depending on how much of the AMHS fund is spent to make up for the potential CY23 gap, there may be an insufficient fund balance to meet all of the AMHS needs in CY24. The estimated fund balance at the end of CY22 is \$48.0 million, with estimated CY23 revenue of \$53.0 million. However, revenue has fallen well short of agency estimates in the last few years.</p> <p>The legislature took a different approach to filling the potential gap between federal authority and anticipated federal revenue (still estimated to be around \$27 million at the end of session) by increasing the AMHS receipt authority by \$7.2 million and lowering the Federal authority by the same amount. This lowered the estimated shortfall to \$20 million. The legislature then included the same \$20 million UGF backfill language as CY23 to make up the remaining portion of the estimated shortfall.</p> <p>Since that time, new federal guidance came out that increased the eligible grant amount from 50 percent to 80 percent of operating expenses after subtracting revenue. However, the State is not eligible for the full 80 percent because of maintenance of effort language included in the bill that requires that the State maintain at least 75 percent of the average State support level provided from FY17 through FY19, which would be at least \$69 million per year.</p> <p>The Governor subsequently vetoed half of the \$20 million backstop, leaving \$10 million. The \$60.0 million UGF budgeted for AMHS, along with this</p>

Department of Transportation and Public Facilities

FY24 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
22	Marine Highway System / Marine Vessel Operations	Backstop Language	\$27,000.0 Marine Hwy (DGF)	\$10,000.0 Gen Fund (UGF)	<p>(continued) additional \$10 million backfill language will provide the \$70.0 million of State funded maintenance of effort that is required under federal rules. The administration has applied for a federal grant to cover the remaining \$66.1 million in federal authority, which would cover 59 percent of the total cost.</p> <p>Fiscal Analyst Comment: The Governor's veto of backstop language was explained by the administration as eliminating unnecessary funding and that the funding level should be reevaluated once the federal grant amount is known. A supplemental appropriation may be necessary next year if the grant comes in under \$66.1 million.</p> <p>Items 20, 21, and 22 are related.</p>

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2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY23 Budget

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
Total	634,404.6	720,036.2	740,454.6	740,454.6	13,895.3	754,349.9	106,050.0	16.7 %	13,895.3	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	354,567.9	428,083.2	428,246.0	425,672.9	1,378.2	427,051.1	71,105.0	20.1 %	1,378.2	0.3 %
2 Travel	3,607.4	5,905.2	5,905.2	6,462.5	3.7	6,466.2	2,855.1	79.1 %	3.7	0.1 %
3 Services	199,724.1	208,011.4	208,267.1	207,921.1	3,376.8	211,297.9	8,197.0	4.1 %	3,376.8	1.6 %
4 Commodities	66,755.5	77,000.9	77,000.8	79,424.2	8,921.6	88,345.8	12,668.7	19.0 %	8,921.6	11.2 %
5 Capital Outlay	9,749.7	1,035.5	1,035.5	973.9	215.0	1,188.9	-8,775.8	-90.0 %	215.0	22.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,040.2	84,937.7	84,972.5	84,972.5	-17,760.4	67,212.1	83,932.3	>999 %	-17,760.4	-20.9 %
1004 Gen Fund (UGF)	59,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	100,838.1	168.4 %	719.0	0.4 %
1005 GF/Prgrm (DGF)	4,312.7	5,714.0	5,720.4	5,720.4	10.0	5,730.4	1,407.7	32.6 %	10.0	0.2 %
1007 I/A Rcpts (Other)	73,994.6	79,958.1	79,964.7	79,964.7	-17.3	79,947.4	5,970.1	8.1 %	-17.3	
1026 HwyCapital (Other)	33,997.9	37,132.8	37,135.4	37,135.4	2,017.3	39,152.7	3,137.5	9.2 %	2,017.3	5.4 %
1027 IntAirport (Other)	95,746.9	98,107.4	98,145.1	98,145.1	10,375.0	108,520.1	2,398.2	2.5 %	10,375.0	10.6 %
1061 CIP Rcpts (Other)	191,960.9	177,226.4	177,303.9	177,303.9	55.4	177,359.3	-14,657.0	-7.6 %	55.4	
1076 Marine Hwy (DGF)	0.0	1,945.9	1,946.7	1,946.7	18,416.3	20,363.0	1,946.7	>999 %	18,416.3	946.0 %
1108 Stat Desig (Other)	159.7	386.2	386.2	386.2	0.0	386.2	226.5	141.8 %	0.0	
1147 PublicBldg (Other)	10,461.0	15,447.4	15,451.6	15,451.6	0.0	15,451.6	4,990.6	47.7 %	0.0	
1200 VehRntlTax (DGF)	6,336.0	6,404.0	6,404.0	6,404.0	0.0	6,404.0	68.0	1.1 %	0.0	
1214 WhitTunnel (Other)	1,689.0	1,799.8	1,799.8	1,799.8	0.0	1,799.8	110.8	6.6 %	0.0	
1215 UCR Rcpts (Other)	615.5	733.2	733.2	733.2	-10.0	723.2	117.7	19.1 %	-10.0	-1.4 %
1232 ISPF-I/A (Other)	0.0	31.1	31.1	31.1	0.0	31.1	31.1	>999 %	0.0	
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,489.8	4,489.8	0.0	4,489.8	19.4	0.4 %	0.0	
1244 AirprtRcpts (Other)	7,174.8	7,634.3	7,635.4	7,635.4	90.0	7,725.4	460.6	6.4 %	90.0	1.2 %
1245 AirPrt IA (Other)	256.3	266.8	266.8	266.8	0.0	266.8	10.5	4.1 %	0.0	

2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	754,349.9	757,051.2	780,181.7	-10,125.0	770,056.7	770,241.7	15,891.8	2.1 %	13,190.5	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	427,051.1	449,700.4	450,168.8	-125.0	450,043.8	450,193.8	23,142.7	5.4 %	493.4	0.1 %
2 Travel	6,466.2	7,111.9	7,111.9	0.0	7,111.9	7,141.9	675.7	10.4 %	30.0	0.4 %
3 Services	211,297.9	207,228.5	209,811.1	0.0	209,811.1	209,811.1	-1,486.8	-0.7 %	2,582.6	1.2 %
4 Commodities	88,345.8	91,706.5	91,786.0	0.0	91,786.0	91,791.0	3,445.2	3.9 %	84.5	0.1 %
5 Capital Outlay	1,188.9	1,303.9	1,303.9	0.0	1,303.9	1,303.9	115.0	9.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	20,000.0	0.0	20,000.0	-10,000.0	10,000.0	10,000.0	-10,000.0	-50.0 %	10,000.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,212.1	85,927.9	78,738.2	0.0	78,738.2	78,738.2	11,526.1	17.1 %	-7,189.7	-8.4 %
1004 Gen Fund (UGF)	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %
1005 GF/Prgrm (DGF)	5,730.4	5,902.1	5,902.1	0.0	5,902.1	5,902.1	171.7	3.0 %	0.0	
1007 I/A Rcpts (Other)	79,947.4	77,340.5	77,340.5	0.0	77,340.5	77,340.5	-2,606.9	-3.3 %	0.0	
1026 HwyCapital (Other)	39,152.7	37,814.8	37,814.8	0.0	37,814.8	37,814.8	-1,337.9	-3.4 %	0.0	
1027 IntAirport (Other)	108,520.1	113,256.2	113,211.2	0.0	113,211.2	113,211.2	4,691.1	4.3 %	-45.0	
1061 CIP Rcpts (Other)	177,359.3	184,574.4	184,574.4	0.0	184,574.4	184,574.4	7,215.1	4.1 %	0.0	
1076 Marine Hwy (DGF)	20,363.0	15,539.8	22,729.5	0.0	22,729.5	22,729.5	2,366.5	11.6 %	7,189.7	46.3 %
1108 Stat Desig (Other)	386.2	379.3	379.3	0.0	379.3	379.3	-6.9	-1.8 %	0.0	
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	0.0	15,501.6	15,501.6	50.0	0.3 %	0.0	
1200 VehRntlTax (DGF)	6,404.0	6,436.9	6,436.9	0.0	6,436.9	6,436.9	32.9	0.5 %	0.0	
1214 WhitTunnel (Other)	1,799.8	1,805.1	1,805.1	0.0	1,805.1	1,805.1	5.3	0.3 %	0.0	
1215 UCR Rcpts (Other)	723.2	738.3	738.3	0.0	738.3	738.3	15.1	2.1 %	0.0	
1232 ISPF-I/A (Other)	31.1	31.7	31.7	0.0	31.7	31.7	0.6	1.9 %	0.0	
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	0.0	4,556.4	4,556.4	66.6	1.5 %	0.0	
1244 AirprtRcpts (Other)	7,725.4	7,777.8	7,777.8	0.0	7,777.8	7,777.8	52.4	0.7 %	0.0	
1245 AirPrt IA (Other)	266.8	268.5	268.5	0.0	268.5	268.5	1.7	0.6 %	0.0	

2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY23 Budget

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
Funding Sources (continued)										
1249 Motor Fuel (DGF)	33,513.4	34,487.8	34,487.8	34,487.8	0.0	34,487.8	974.4	2.9 %	0.0	
1265 COVID Fed (Fed)	13,788.6	21,577.5	21,577.5	21,577.5	0.0	21,577.5	7,788.9	56.5 %	0.0	
1267 FTA CRRSAA (Fed)	26,195.8	0.0	0.0	0.0	0.0	0.0	-26,195.8	-100.0 %	0.0	
1270 FHWA CRRSA (Fed)	53,824.9	1,298.6	1,298.6	1,298.6	0.0	1,298.6	-52,526.3	-97.6 %	0.0	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	2,964	2,964	2,964	2,986	0	2,986	22	0.7 %	0	
Perm Part Time	282	284	283	287	0	287	5	1.8 %	0	
Temporary	150	146	146	148	0	148	-2	-1.3 %	0	
Funding Summary										
Unrestricted General (UGF)	74,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	85,838.1	114.7 %	719.0	0.4 %
Designated General (DGF)	44,162.1	48,551.7	48,558.9	48,558.9	18,426.3	66,985.2	4,396.8	10.0 %	18,426.3	37.9 %
Other State Funds (Other)	420,527.0	423,213.3	423,343.0	423,343.0	12,510.4	435,853.4	2,816.0	0.7 %	12,510.4	3.0 %
Federal Receipts (Fed)	94,849.5	107,813.8	107,848.6	107,848.6	-17,760.4	90,088.2	12,999.1	13.7 %	-17,760.4	-16.5 %

2023 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	<u>[1]</u> 23Fn1Bud	<u>[2]</u> 24GovAmd+	<u>[3]</u> Adjourn	<u>[4]</u> 24Veto	<u>[5]</u> 24Enacted	<u>[6]</u> 24Budget	<u>[6] - [1]</u> 23Fn1Bud to 24Budget		<u>[6] - [2]</u> 24GovAmd+ to 24Budget	
<u>Funding Sources (continued)</u>										
1249 Motor Fuel (DGF)	34,487.8	34,898.0	34,898.0	0.0	34,898.0	34,898.0	410.2	1.2 %	0.0	
1265 COVID Fed (Fed)	21,577.5	9,827.1	9,827.1	0.0	9,827.1	9,827.1	-11,750.4	-54.5 %	0.0	
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0	0.0	-1,298.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2,986	2,987	2,999	-1	2,998	2,999	13	0.4 %	12	0.4 %
Perm Part Time	287	287	287	0	287	287	0		0	
Temporary	148	148	148	0	148	148	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %
Designated General (DGF)	66,985.2	62,776.8	69,966.5	0.0	69,966.5	69,966.5	2,981.3	4.5 %	7,189.7	11.5 %
Other State Funds (Other)	435,853.4	444,044.6	443,999.6	0.0	443,999.6	443,999.6	8,146.2	1.9 %	-45.0	
Federal Receipts (Fed)	90,088.2	95,755.0	88,565.3	0.0	88,565.3	88,565.3	-1,522.9	-1.7 %	-7,189.7	-7.5 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DOT/PF**

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n		[6] - [4] 23MgtP1n to 23Fn1Bud	
Transportation										
Division of Facilities Services										
Facilities Services	35,873.6	35,244.1	35,353.4	54,431.4	0.0	54,431.4	18,557.8	51.7 %	0.0	
Leases	43,255.7	44,844.2	44,848.2	45,504.2	0.0	45,504.2	2,248.5	5.2 %	0.0	
Lease Administration	1,287.4	994.9	999.1	0.0	0.0	0.0	-1,287.4	-100.0 %	0.0	
Facilities	9,963.1	16,104.2	16,104.2	0.0	0.0	0.0	-9,963.1	-100.0 %	0.0	
Facilities Administration	919.9	1,802.1	1,806.3	0.0	0.0	0.0	-919.9	-100.0 %	0.0	
NPBF Facilities	724.7	824.4	824.4	0.0	0.0	0.0	-724.7	-100.0 %	0.0	
Appropriation Total	92,024.4	99,813.9	99,935.6	99,935.6	0.0	99,935.6	7,911.2	8.6 %	0.0	
Administration and Support										
Commissioner's Office	1,995.3	1,950.4	2,274.2	2,324.2	0.0	2,324.2	328.9	16.5 %	0.0	
Contracting and Appeals	379.5	388.0	389.7	389.7	0.0	389.7	10.2	2.7 %	0.0	
EE/Civil Rights	1,227.2	1,329.5	1,337.3	1,337.3	0.0	1,337.3	110.1	9.0 %	0.0	
Internal Review	707.5	776.0	779.0	729.0	0.0	729.0	21.5	3.0 %	0.0	
Statewide Admin Services	16,481.2	9,448.6	9,496.2	9,586.2	0.0	9,586.2	-6,895.0	-41.8 %	0.0	
Information Systems and Services	3,787.1	5,794.4	5,816.8	5,816.8	0.0	5,816.8	2,029.7	53.6 %	0.0	
Leased Facilities	2,713.3	2,937.5	2,937.5	2,937.5	0.0	2,937.5	224.2	8.3 %	0.0	
Statewide Procurement	2,948.1	3,024.2	3,042.5	2,952.5	0.0	2,952.5	4.4	0.1 %	0.0	
Central Support Svcs	1,246.5	1,380.6	1,401.6	1,401.6	0.0	1,401.6	155.1	12.4 %	0.0	
Northern Support Services	649.4	842.3	851.0	851.0	0.0	851.0	201.6	31.0 %	0.0	
Southcoast Support Services	3,279.6	3,446.5	3,491.5	3,491.5	0.0	3,491.5	211.9	6.5 %	0.0	
Statewide Aviation	5,388.1	5,055.6	5,081.9	5,081.9	100.0	5,181.9	-306.2	-5.7 %	100.0	2.0 %
Program Development & Planning	8,110.2	8,876.0	8,938.9	8,938.9	0.0	8,938.9	828.7	10.2 %	0.0	
Measurement Standards	6,747.7	7,452.6	7,508.1	7,508.1	0.0	7,508.1	760.4	11.3 %	0.0	
Appropriation Total	55,660.7	52,702.2	53,346.2	53,346.2	100.0	53,446.2	-2,314.5	-4.2 %	100.0	0.2 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	16,979.9	12,993.4	13,068.1	13,068.1	0.0	13,068.1	-3,911.8	-23.0 %	0.0	
Northern Design & Eng	18,063.2	38,883.6	39,091.2	39,091.2	0.0	39,091.2	21,028.0	116.4 %	0.0	
Central Design & Eng Svcs	24,581.3	25,584.8	25,700.4	25,700.4	0.0	25,700.4	1,119.1	4.6 %	0.0	
Southcoast Design & Eng Svcs	9,939.2	11,638.4	11,735.5	11,735.5	0.0	11,735.5	1,796.3	18.1 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

**Numbers and Language
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Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation										
Division of Facilities Services										
Facilities Services	54,431.4	54,955.7	54,955.7	0.0	54,955.7	54,955.7	524.3	1.0 %	0.0	
Leases	45,504.2	45,518.2	45,518.2	0.0	45,518.2	45,518.2	14.0		0.0	
Lease Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Facilities Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
NPBF Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	99,935.6	100,473.9	100,473.9	0.0	100,473.9	100,473.9	538.3	0.5 %	0.0	
Administration and Support										
Commissioner's Office	2,324.2	2,326.5	2,326.5	0.0	2,326.5	2,326.5	2.3	0.1 %	0.0	
Contracting and Appeals	389.7	396.9	396.9	0.0	396.9	581.9	192.2	49.3 %	185.0	46.6 %
EE/Civil Rights	1,337.3	1,361.5	1,361.5	0.0	1,361.5	1,361.5	24.2	1.8 %	0.0	
Internal Review	729.0	742.7	742.7	0.0	742.7	742.7	13.7	1.9 %	0.0	
Statewide Admin Services	9,586.2	9,806.0	9,931.0	-125.0	9,806.0	9,806.0	219.8	2.3 %	0.0	
Highway Safety Office	0.0	805.4	805.4	0.0	805.4	805.4	805.4	>999 %	0.0	
Information Systems and Services	5,816.8	5,903.0	5,903.0	0.0	5,903.0	5,903.0	86.2	1.5 %	0.0	
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0		0.0	
Statewide Procurement	2,952.5	2,978.7	2,978.7	0.0	2,978.7	2,978.7	26.2	0.9 %	0.0	
Central Support Svcs	1,401.6	1,425.7	1,425.7	0.0	1,425.7	1,425.7	24.1	1.7 %	0.0	
Northern Support Services	851.0	994.4	994.4	0.0	994.4	994.4	143.4	16.9 %	0.0	
Southcoast Support Services	3,491.5	3,675.5	3,675.5	0.0	3,675.5	3,675.5	184.0	5.3 %	0.0	
Statewide Aviation	5,181.9	5,180.9	5,180.9	0.0	5,180.9	5,180.9	-1.0		0.0	
Stwd Safety and Emergency Mngmt	0.0	150.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0	
Program Development & Planning	8,938.9	8,312.7	8,312.7	0.0	8,312.7	8,312.7	-626.2	-7.0 %	0.0	
Measurement Standards	7,508.1	7,725.3	7,725.3	0.0	7,725.3	7,725.3	217.2	2.9 %	0.0	
Appropriation Total	53,446.2	54,722.7	54,847.7	-125.0	54,722.7	54,907.7	1,461.5	2.7 %	185.0	0.3 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	13,068.1	13,322.8	13,322.8	0.0	13,322.8	13,322.8	254.7	1.9 %	0.0	
Northern Design & Eng	39,091.2	39,867.8	39,867.8	0.0	39,867.8	39,867.8	776.6	2.0 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

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Transportation (continued)										
Design, Engineering & Constr (continued)										
Central Construction & CIP	26,533.0	23,742.8	23,881.0	23,881.0	0.0	23,881.0	-2,652.0	-10.0 %	0.0	
Northern Construction & CIP	21,443.7	0.0	0.0	0.0	0.0	0.0	-21,443.7	-100.0 %	0.0	
Southcoast Region Construction	7,816.2	8,062.6	8,100.2	8,100.2	0.0	8,100.2	284.0	3.6 %	0.0	
Appropriation Total	125,356.5	120,905.6	121,576.4	121,576.4	0.0	121,576.4	-3,780.1	-3.0 %	0.0	
State Equipment Fleet										
State Equipment Fleet	34,134.9	36,233.4	36,330.2	36,330.2	2,000.0	38,330.2	2,195.3	6.4 %	2,000.0	5.5 %
Appropriation Total	34,134.9	36,233.4	36,330.2	36,330.2	2,000.0	38,330.2	2,195.3	6.4 %	2,000.0	5.5 %
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	0.0	100.0	100.0	>999 %	0.0	
Central Region Facilities	5,291.3	6,145.3	6,145.3	6,145.3	0.0	6,145.3	854.0	16.1 %	0.0	
Northern Region Facilities	11,679.3	10,494.5	10,494.5	10,494.5	0.0	10,494.5	-1,184.8	-10.1 %	0.0	
Southcoast Region Facilities	3,243.2	3,045.9	3,045.9	3,045.9	0.0	3,045.9	-197.3	-6.1 %	0.0	
Traffic Signal Management	1,789.6	1,920.4	1,920.4	1,920.4	0.0	1,920.4	130.8	7.3 %	0.0	
Central Highways and Aviation	45,304.9	44,422.3	44,537.7	44,537.7	470.0	45,007.7	-767.2	-1.7 %	470.0	1.1 %
Northern Highways & Aviation	71,590.4	70,312.8	70,438.8	70,438.8	200.0	70,638.8	-1,151.6	-1.6 %	200.0	0.3 %
Southcoast Highways & Aviation	24,959.7	25,542.7	25,597.8	25,597.8	823.5	26,421.3	638.1	2.6 %	823.5	3.2 %
Whittier Access and Tunnel	6,061.1	6,070.5	6,071.3	6,071.3	0.0	6,071.3	10.2	0.2 %	0.0	
Appropriation Total	169,919.5	168,054.4	168,351.7	168,351.7	1,493.5	169,845.2	-1,567.8	-0.9 %	1,493.5	0.9 %
International Airports										
Int Airport Systems Office	2,054.1	2,252.3	2,268.6	2,268.6	0.0	2,268.6	214.5	10.4 %	0.0	
AIA Administration	7,123.3	7,438.1	7,473.7	7,473.7	65.0	7,538.7	350.4	4.9 %	65.0	0.9 %
AIA Facilities	25,586.2	28,111.2	28,196.1	25,865.4	1,784.8	27,650.2	279.2	1.1 %	1,784.8	6.9 %
AIA Field & Equipment Maint	20,179.0	18,235.2	18,300.5	20,134.1	6,305.0	26,439.1	-44.9	-0.2 %	6,305.0	31.3 %
AIA Operations	7,317.7	7,230.9	7,250.6	7,511.0	138.6	7,649.6	193.3	2.6 %	138.6	1.8 %
AIA Safety	13,038.6	13,682.3	13,746.5	13,462.8	230.2	13,693.0	424.2	3.3 %	230.2	1.7 %
FIA Administration	2,340.5	2,555.1	2,575.8	2,996.2	0.0	2,996.2	655.7	28.0 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

**Numbers and Language
Agencies: DOT/PF**

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Central Design & Eng Svcs	25,700.4	26,217.2	26,217.2	0.0	26,217.2	26,217.2	516.8	2.0 %		0.0
Southcoast Design & Eng Svcs	11,735.5	11,984.1	11,984.1	0.0	11,984.1	11,984.1	248.6	2.1 %		0.0
Central Construction & CIP	23,881.0	24,429.3	24,429.3	0.0	24,429.3	24,429.3	548.3	2.3 %		0.0
Southcoast Region Construction	8,100.2	8,283.2	8,283.2	0.0	8,283.2	8,283.2	183.0	2.3 %		0.0
Appropriation Total	121,576.4	124,104.4	124,104.4	0.0	124,104.4	124,104.4	2,528.0	2.1 %		0.0
State Equipment Fleet										
State Equipment Fleet	38,330.2	36,981.3	36,981.3	0.0	36,981.3	36,981.3	-1,348.9	-3.5 %		0.0
Appropriation Total	38,330.2	36,981.3	36,981.3	0.0	36,981.3	36,981.3	-1,348.9	-3.5 %		0.0
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	100.0	100.0	100.0	0.0	100.0	100.0	0.0			0.0
Central Region Facilities	6,145.3	6,145.3	6,145.3	0.0	6,145.3	6,145.3	0.0			0.0
Northern Region Facilities	10,494.5	10,494.5	10,494.5	0.0	10,494.5	10,494.5	0.0			0.0
Southcoast Region Facilities	3,045.9	3,045.9	3,045.9	0.0	3,045.9	3,045.9	0.0			0.0
Traffic Signal Management	1,920.4	1,909.3	1,909.3	0.0	1,909.3	1,909.3	-11.1	-0.6 %		0.0
Central Highways and Aviation	45,007.7	45,303.9	45,303.9	0.0	45,303.9	45,303.9	296.2	0.7 %		0.0
Northern Highways & Aviation	70,638.8	72,050.8	75,101.3	0.0	75,101.3	75,101.3	4,462.5	6.3 %	3,050.5	4.2 %
Southcoast Highways & Aviation	26,421.3	25,325.9	25,325.9	0.0	25,325.9	25,325.9	-1,095.4	-4.1 %		0.0
Whittier Access and Tunnel	6,071.3	6,075.6	6,075.6	0.0	6,075.6	6,075.6	4.3	0.1 %		0.0
Appropriation Total	169,845.2	170,451.2	173,501.7	0.0	173,501.7	173,501.7	3,656.5	2.2 %	3,050.5	1.8 %
International Airports										
Int Airport Systems Office	2,268.6	2,288.6	2,288.6	0.0	2,288.6	2,288.6	20.0	0.9 %		0.0
AIA Administration	7,538.7	7,772.1	7,727.1	0.0	7,727.1	7,727.1	188.4	2.5 %	-45.0	-0.6 %
AIA Facilities	27,650.2	29,773.0	29,773.0	0.0	29,773.0	29,773.0	2,122.8	7.7 %		0.0
AIA Field & Equipment Maint	26,439.1	25,944.1	25,944.1	0.0	25,944.1	25,944.1	-495.0	-1.9 %		0.0
AIA Operations	7,649.6	7,865.9	7,865.9	0.0	7,865.9	7,865.9	216.3	2.8 %		0.0
AIA Safety	13,693.0	15,071.2	15,071.2	0.0	15,071.2	15,071.2	1,378.2	10.1 %		0.0

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DOT/PF**

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtP1n	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtP1n		[6] - [4] 23MgtP1n to 23Fn1Bud	
Transportation (continued)										
International Airports (continued)										
FIA Facilities	4,744.1	4,922.7	4,936.0	5,029.8	163.8	5,193.6	285.7	6.0 %	163.8	3.3 %
FIA Field & Equipment Maint	4,784.7	4,873.4	4,889.7	4,895.9	1,414.4	6,310.3	111.2	2.3 %	1,414.4	28.9 %
FIA Operations	1,191.5	1,235.7	1,242.1	1,242.1	0.0	1,242.1	50.6	4.2 %	0.0	
FIA Safety	5,418.6	5,747.9	5,774.1	5,774.1	200.0	5,974.1	355.5	6.6 %	200.0	3.5 %
Appropriation Total	93,778.3	96,284.8	96,653.7	96,653.7	10,301.8	106,955.5	2,875.4	3.1 %	10,301.8	10.7 %
Marine Highway System										
Marine Vessel Operations	45,913.1	104,680.1	124,977.8	124,977.8	0.0	124,977.8	79,064.7	172.2 %	0.0	
Marine Vessel Fuel	8,209.0	20,905.9	20,905.8	20,905.8	0.0	20,905.8	12,696.8	154.7 %	0.0	
Marine Engineering	1,767.7	3,058.3	3,078.2	2,823.6	0.0	2,823.6	1,055.9	59.7 %	0.0	
Overhaul	301.3	1,700.0	1,699.6	1,699.6	0.0	1,699.6	1,398.3	464.1 %	0.0	
Reservations and Marketing	1,059.9	1,528.7	1,539.0	1,539.0	0.0	1,539.0	479.1	45.2 %	0.0	
Marine Shore Operations	3,866.9	7,782.5	7,831.2	7,906.8	0.0	7,906.8	4,039.9	104.5 %	0.0	
Vessel Operations Management	2,412.4	4,175.7	4,229.2	4,408.2	0.0	4,408.2	1,995.8	82.7 %	0.0	
Appropriation Total	63,530.3	143,831.2	164,260.8	164,260.8	0.0	164,260.8	100,730.5	158.6 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	2,210.7	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	2,210.7	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	634,404.6	720,036.2	740,454.6	740,454.6	13,895.3	754,349.9	106,050.0	16.7 %	13,895.3	1.9 %
Statewide Total	634,404.6	720,036.2	740,454.6	740,454.6	13,895.3	754,349.9	106,050.0	16.7 %	13,895.3	1.9 %
Funding Summary										
Unrestricted General (UGF)	74,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	85,838.1	114.7 %	719.0	0.4 %
Designated General (DGF)	44,162.1	48,551.7	48,558.9	48,558.9	18,426.3	66,985.2	4,396.8	10.0 %	18,426.3	37.9 %
Other State Funds (Other)	420,527.0	423,213.3	423,343.0	423,343.0	12,510.4	435,853.4	2,816.0	0.7 %	12,510.4	3.0 %
Federal Receipts (Fed)	94,849.5	107,813.8	107,848.6	107,848.6	-17,760.4	90,088.2	12,999.1	13.7 %	-17,760.4	-16.5 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

**Numbers and Language
Agencies: DOT/PF**

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation (continued)										
International Airports (continued)										
FIA Administration	2,996.2	3,154.5	3,154.5	0.0	3,154.5	3,154.5	158.3	5.3 %	0.0	
FIA Facilities	5,193.6	5,522.6	5,522.6	0.0	5,522.6	5,522.6	329.0	6.3 %	0.0	
FIA Field & Equipment Maint	6,310.3	6,834.8	6,834.8	0.0	6,834.8	6,834.8	524.5	8.3 %	0.0	
FIA Operations	1,242.1	1,502.7	1,502.7	0.0	1,502.7	1,502.7	260.6	21.0 %	0.0	
FIA Safety	5,974.1	6,480.4	6,480.4	0.0	6,480.4	6,480.4	506.3	8.5 %	0.0	
Appropriation Total	106,955.5	112,209.9	112,164.9	0.0	112,164.9	112,164.9	5,209.4	4.9 %	-45.0	
Marine Highway System										
Marine Vessel Operations	124,977.8	115,647.3	135,647.3	-10,000.0	125,647.3	125,647.3	669.5	0.5 %	10,000.0	8.6 %
Marine Vessel Fuel	20,905.8	23,568.4	23,568.4	0.0	23,568.4	23,568.4	2,662.6	12.7 %	0.0	
Marine Engineering	2,823.6	3,097.2	3,097.2	0.0	3,097.2	3,097.2	273.6	9.7 %	0.0	
Overhaul	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0		0.0	
Reservations and Marketing	1,539.0	1,560.9	1,560.9	0.0	1,560.9	1,560.9	21.9	1.4 %	0.0	
Marine Shore Operations	7,906.8	7,893.3	7,893.3	0.0	7,893.3	7,893.3	-13.5	-0.2 %	0.0	
Vessel Operations Management	4,408.2	4,641.1	4,641.1	0.0	4,641.1	4,641.1	232.9	5.3 %	0.0	
Appropriation Total	164,260.8	158,107.8	178,107.8	-10,000.0	168,107.8	168,107.8	3,847.0	2.3 %	10,000.0	6.3 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	754,349.9	757,051.2	780,181.7	-10,125.0	770,056.7	770,241.7	15,891.8	2.1 %	13,190.5	1.7 %
Statewide Total	754,349.9	757,051.2	780,181.7	-10,125.0	770,056.7	770,241.7	15,891.8	2.1 %	13,190.5	1.7 %
Funding Summary										
Unrestricted General (UGF)	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %
Designated General (DGF)	66,985.2	62,776.8	69,966.5	0.0	69,966.5	69,966.5	2,981.3	4.5 %	7,189.7	11.5 %
Other State Funds (Other)	435,853.4	444,044.6	443,999.6	0.0	443,999.6	443,999.6	8,146.2	1.9 %	-45.0	
Federal Receipts (Fed)	90,088.2	95,755.0	88,565.3	0.0	88,565.3	88,565.3	-1,522.9	-1.7 %	-7,189.7	-7.5 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 23MgtPln to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Transportation										
Division of Facilities Services										
Facilities Services	826.3	440.6	448.6	1,261.4	0.0	1,261.4	435.1	52.7 %		0.0
Lease Administration	45.0	11.0	11.0	0.0	0.0	0.0	-45.0	-100.0 %		0.0
Facilities	266.1	260.5	260.5	0.0	0.0	0.0	-266.1	-100.0 %		0.0
NPBF Facilities	453.2	541.3	541.3	0.0	0.0	0.0	-453.2	-100.0 %		0.0
Appropriation Total	1,590.6	1,253.4	1,261.4	1,261.4	0.0	1,261.4	-329.2	-20.7 %		0.0
Administration and Support										
Commissioner's Office	1,015.9	1,030.3	1,317.9	1,317.9	0.0	1,317.9	302.0	29.7 %		0.0
Contracting and Appeals	61.0	64.2	64.2	64.2	0.0	64.2	3.2	5.2 %		0.0
EE/Civil Rights	247.6	336.5	336.5	336.5	0.0	336.5	88.9	35.9 %		0.0
Internal Review	30.1	12.7	12.7	12.7	0.0	12.7	-17.4	-57.8 %		0.0
Statewide Admin Services	2,491.6	1,982.8	1,983.8	1,983.8	0.0	1,983.8	-507.8	-20.4 %		0.0
Information Systems and Services	611.1	1,773.6	1,773.5	1,773.5	0.0	1,773.5	1,162.4	190.2 %		0.0
Statewide Procurement	1,188.4	1,175.9	1,175.9	1,175.9	0.0	1,175.9	-12.5	-1.1 %		0.0
Central Support Svcs	205.4	238.1	245.6	245.6	0.0	245.6	40.2	19.6 %		0.0
Northern Support Services	384.4	318.9	322.1	322.1	0.0	322.1	-62.3	-16.2 %		0.0
Southcoast Support Services	1,273.0	1,181.2	1,196.4	1,196.4	0.0	1,196.4	-76.6	-6.0 %		0.0
Statewide Aviation	161.6	185.5	185.5	185.5	0.0	185.5	23.9	14.8 %		0.0
Program Development & Planning	385.8	358.1	358.6	358.6	0.0	358.6	-27.2	-7.1 %		0.0
Measurement Standards	3,951.7	4,413.4	4,440.4	4,440.4	10.0	4,450.4	488.7	12.4 %	10.0	0.2 %
Appropriation Total	12,007.6	13,071.2	13,413.1	13,413.1	10.0	13,423.1	1,405.5	11.7 %	10.0	0.1 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	1,504.1	51.4	51.4	51.4	0.0	51.4	-1,452.7	-96.6 %		0.0
Northern Design & Eng	627.2	591.2	594.4	594.4	0.0	594.4	-32.8	-5.2 %		0.0
Central Design & Eng Svcs	589.6	690.8	690.8	690.8	0.0	690.8	101.2	17.2 %		0.0
Southcoast Design & Eng Svcs	389.4	336.5	336.5	336.5	0.0	336.5	-52.9	-13.6 %		0.0
Central Construction & CIP	263.6	92.1	96.5	96.5	0.0	96.5	-167.1	-63.4 %		0.0
Northern Construction & CIP	204.9	0.0	0.0	0.0	0.0	0.0	-204.9	-100.0 %		0.0

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation										
Division of Facilities Services										
Facilities Services	1,261.4	1,271.3	1,271.3	0.0	1,271.3	1,271.3	9.9	0.8 %	0.0	
Lease Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
NPBF Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,261.4	1,271.3	1,271.3	0.0	1,271.3	1,271.3	9.9	0.8 %	0.0	
Administration and Support										
Commissioner's Office	1,317.9	1,093.0	1,093.0	0.0	1,093.0	1,093.0	-224.9	-17.1 %	0.0	
Contracting and Appeals	64.2	65.1	65.1	0.0	65.1	250.1	185.9	289.6 %	185.0	284.2 %
EE/Civil Rights	336.5	342.8	342.8	0.0	342.8	342.8	6.3	1.9 %	0.0	
Internal Review	12.7	12.8	12.8	0.0	12.8	12.8	0.1	0.8 %	0.0	
Statewide Admin Services	1,983.8	2,019.8	2,144.8	-125.0	2,019.8	2,019.8	36.0	1.8 %	0.0	
Information Systems and Services	1,773.5	1,797.1	1,797.1	0.0	1,797.1	1,797.1	23.6	1.3 %	0.0	
Statewide Procurement	1,175.9	1,199.1	1,199.1	0.0	1,199.1	1,199.1	23.2	2.0 %	0.0	
Central Support Svcs	245.6	269.3	269.3	0.0	269.3	269.3	23.7	9.6 %	0.0	
Northern Support Services	322.1	326.6	326.6	0.0	326.6	326.6	4.5	1.4 %	0.0	
Southcoast Support Services	1,196.4	1,217.2	1,217.2	0.0	1,217.2	1,217.2	20.8	1.7 %	0.0	
Statewide Aviation	185.5	188.4	188.4	0.0	188.4	188.4	2.9	1.6 %	0.0	
Program Development & Planning	358.6	359.1	359.1	0.0	359.1	359.1	0.5	0.1 %	0.0	
Measurement Standards	4,450.4	4,607.2	4,607.2	0.0	4,607.2	4,607.2	156.8	3.5 %	0.0	
Appropriation Total	13,423.1	13,497.5	13,622.5	-125.0	13,497.5	13,682.5	259.4	1.9 %	185.0	1.4 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	51.4	52.6	52.6	0.0	52.6	52.6	1.2	2.3 %	0.0	
Northern Design & Eng	594.4	604.1	604.1	0.0	604.1	604.1	9.7	1.6 %	0.0	
Central Design & Eng Svcs	690.8	703.6	703.6	0.0	703.6	703.6	12.8	1.9 %	0.0	
Southcoast Design & Eng Svcs	336.5	343.0	343.0	0.0	343.0	343.0	6.5	1.9 %	0.0	
Central Construction & CIP	96.5	97.2	97.2	0.0	97.2	97.2	0.7	0.7 %	0.0	
Southcoast Region Construction	50.6	51.4	51.4	0.0	51.4	51.4	0.8	1.6 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
Transportation (continued)										
Design, Engineering & Constr										
(continued)										
Southcoast Region Construction	29.7	50.6	50.6	50.6	0.0	50.6	20.9	70.4 %	0.0	
Appropriation Total	3,608.5	1,812.6	1,820.2	1,820.2	0.0	1,820.2	-1,788.3	-49.6 %	0.0	
State Equipment Fleet										
State Equipment Fleet	888.9	29.2	29.2	29.2	0.0	29.2	-859.7	-96.7 %	0.0	
Appropriation Total	888.9	29.2	29.2	29.2	0.0	29.2	-859.7	-96.7 %	0.0	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	0.0	100.0	100.0	>999 %	0.0	
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	0.0	5,446.8	854.0	18.6 %	0.0	
Northern Region Facilities	10,405.9	7,547.4	7,547.4	7,547.4	0.0	7,547.4	-2,858.5	-27.5 %	0.0	
Southcoast Region Facilities	3,156.4	1,366.7	1,366.7	1,366.7	0.0	1,366.7	-1,789.7	-56.7 %	0.0	
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	0.0	1,909.3	130.8	7.4 %	0.0	
Central Highways and Aviation	26,270.6	32,056.5	32,100.4	32,100.4	470.0	32,570.4	5,829.8	22.2 %	470.0	1.5 %
Northern Highways & Aviation	38,221.2	49,892.6	49,869.2	49,869.2	200.0	50,069.2	11,648.0	30.5 %	200.0	0.4 %
Southcoast Highways & Aviation	12,962.0	14,218.3	14,248.7	14,248.7	49.0	14,297.7	1,286.7	9.9 %	49.0	0.3 %
Appropriation Total	97,387.4	112,537.6	112,588.5	112,588.5	719.0	113,307.5	15,201.1	15.6 %	719.0	0.6 %
Marine Highway System										
Marine Vessel Operations	3,280.2	60,063.0	80,065.1	41,737.7	18,416.3	60,154.0	38,457.5	>999 %	18,416.3	44.1 %
Marine Vessel Fuel	0.0	0.0	-0.1	20,905.8	0.0	20,905.8	20,905.8	>999 %	0.0	
Marine Engineering	37.2	0.0	9.3	2,102.0	0.0	2,102.0	2,064.8	>999 %	0.0	
Overhaul	0.0	0.0	-0.4	1,699.6	0.0	1,699.6	1,699.6	>999 %	0.0	
Reservations and Marketing	28.6	0.0	9.9	1,539.0	0.0	1,539.0	1,510.4	>999 %	0.0	
Marine Shore Operations	112.5	0.0	46.8	7,906.8	0.0	7,906.8	7,794.3	>999 %	0.0	
Vessel Operations Management	86.6	0.0	20.0	4,259.7	0.0	4,259.7	4,173.1	>999 %	0.0	
Appropriation Total	3,545.1	60,063.0	80,150.6	80,150.6	18,416.3	98,566.9	76,605.5	>999 %	18,416.3	23.0 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Appropriation Total	1,820.2	1,851.9	1,851.9	0.0	1,851.9	1,851.9	31.7	1.7 %	0.0	
State Equipment Fleet										
State Equipment Fleet	29.2	29.2	29.2	0.0	29.2	29.2	0.0		0.0	
Appropriation Total	29.2	29.2	29.2	0.0	29.2	29.2	0.0		0.0	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
Central Region Facilities	5,446.8	5,446.8	5,446.8	0.0	5,446.8	5,446.8	0.0		0.0	
Northern Region Facilities	7,547.4	10,168.4	10,168.4	0.0	10,168.4	10,168.4	2,621.0	34.7 %	0.0	
Southcoast Region Facilities	1,366.7	2,935.9	2,935.9	0.0	2,935.9	2,935.9	1,569.2	114.8 %	0.0	
Traffic Signal Management	1,909.3	1,909.3	1,909.3	0.0	1,909.3	1,909.3	0.0		0.0	
Central Highways and Aviation	32,570.4	34,316.8	34,316.8	0.0	34,316.8	34,316.8	1,746.4	5.4 %	0.0	
Northern Highways & Aviation	50,069.2	55,460.0	58,510.5	0.0	58,510.5	58,510.5	8,441.3	16.9 %	3,050.5	5.5 %
Southcoast Highways & Aviation	14,297.7	16,282.4	16,282.4	0.0	16,282.4	16,282.4	1,984.7	13.9 %	0.0	
Appropriation Total	113,307.5	126,619.6	129,670.1	0.0	129,670.1	129,670.1	16,362.6	14.4 %	3,050.5	2.4 %
Marine Highway System										
Marine Vessel Operations	60,154.0	32,407.2	59,596.9	-10,000.0	49,596.9	49,596.9	-10,557.1	-17.6 %	17,189.7	53.0 %
Marine Vessel Fuel	20,905.8	23,568.4	23,568.4	0.0	23,568.4	23,568.4	2,662.6	12.7 %	0.0	
Marine Engineering	2,102.0	2,363.5	2,363.5	0.0	2,363.5	2,363.5	261.5	12.4 %	0.0	
Overhaul	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0		0.0	
Reservations and Marketing	1,539.0	1,560.9	1,560.9	0.0	1,560.9	1,560.9	21.9	1.4 %	0.0	
Marine Shore Operations	7,906.8	7,893.3	7,893.3	0.0	7,893.3	7,893.3	-13.5	-0.2 %	0.0	
Vessel Operations Management	4,259.7	4,489.2	4,489.2	0.0	4,489.2	4,489.2	229.5	5.4 %	0.0	
Appropriation Total	98,566.9	73,982.1	101,171.8	-10,000.0	91,171.8	91,171.8	-7,395.1	-7.5 %	17,189.7	23.2 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Transportation (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	242.1	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	242.1	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	119,028.1	189,009.1	209,263.0	209,263.0	19,145.3	228,408.3	90,234.9	75.8 %	19,145.3	9.1 %
Statewide Total	119,028.1	189,009.1	209,263.0	209,263.0	19,145.3	228,408.3	90,234.9	75.8 %	19,145.3	9.1 %
Funding Summary										
Unrestricted General (UGF)	74,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	85,838.1	114.7 %	719.0	0.4 %
Designated General (DGF)	44,162.1	48,551.7	48,558.9	48,558.9	18,426.3	66,985.2	4,396.8	10.0 %	18,426.3	37.9 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	228,408.3	217,251.6	247,616.8	-10,125.0	237,491.8	237,676.8	9,268.5	4.1 %	20,425.2	9.4 %
Statewide Total	228,408.3	217,251.6	247,616.8	-10,125.0	237,491.8	237,676.8	9,268.5	4.1 %	20,425.2	9.4 %
Funding Summary										
Unrestricted General (UGF)	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %
Designated General (DGF)	66,985.2	62,776.8	69,966.5	0.0	69,966.5	69,966.5	2,981.3	4.5 %	7,189.7	11.5 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud
Transportation									
Division of Facilities Services									
Facilities Services	826.3	440.6	448.6	938.9	0.0	938.9	112.6	13.6 %	0.0
Lease Administration	45.0	11.0	11.0	0.0	0.0	0.0	-45.0	-100.0 %	0.0
NPBF Facilities	435.0	479.3	479.3	0.0	0.0	0.0	-435.0	-100.0 %	0.0
Appropriation Total	1,306.3	930.9	938.9	938.9	0.0	938.9	-367.4	-28.1 %	0.0
Administration and Support									
Commissioner's Office	1,015.9	773.0	1,059.8	1,059.8	0.0	1,059.8	43.9	4.3 %	0.0
Contracting and Appeals	61.0	53.0	53.0	53.0	0.0	53.0	-8.0	-13.1 %	0.0
EE/Civil Rights	247.6	336.5	336.5	336.5	0.0	336.5	88.9	35.9 %	0.0
Internal Review	30.1	12.7	12.7	12.7	0.0	12.7	-17.4	-57.8 %	0.0
Statewide Admin Services	2,491.6	1,277.3	1,278.3	1,278.3	0.0	1,278.3	-1,213.3	-48.7 %	0.0
Information Systems and Services	611.1	1,264.4	1,264.3	1,264.3	0.0	1,264.3	653.2	106.9 %	0.0
Statewide Procurement	1,188.4	803.8	803.8	803.8	0.0	803.8	-384.6	-32.4 %	0.0
Central Support Svcs	205.4	238.1	245.6	245.6	0.0	245.6	40.2	19.6 %	0.0
Northern Support Services	384.4	318.9	322.1	322.1	0.0	322.1	-62.3	-16.2 %	0.0
Southcoast Support Services	1,273.0	1,135.6	1,150.8	1,150.8	0.0	1,150.8	-122.2	-9.6 %	0.0
Statewide Aviation	161.6	185.5	185.5	185.5	0.0	185.5	23.9	14.8 %	0.0
Program Development & Planning	385.8	358.1	358.6	358.6	0.0	358.6	-27.2	-7.1 %	0.0
Measurement Standards	1,430.6	1,247.4	1,249.4	1,249.4	0.0	1,249.4	-181.2	-12.7 %	0.0
Appropriation Total	9,486.5	8,004.3	8,320.4	8,320.4	0.0	8,320.4	-1,166.1	-12.3 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	1,504.1	51.4	51.4	51.4	0.0	51.4	-1,452.7	-96.6 %	0.0
Northern Design & Eng	282.8	247.1	250.3	250.3	0.0	250.3	-32.5	-11.5 %	0.0
Central Design & Eng Svcs	278.3	92.8	92.8	92.8	0.0	92.8	-185.5	-66.7 %	0.0
Southcoast Design & Eng Svcs	224.3	116.7	116.7	116.7	0.0	116.7	-107.6	-48.0 %	0.0
Central Construction & CIP	263.6	92.1	96.5	96.5	0.0	96.5	-167.1	-63.4 %	0.0
Northern Construction & CIP	204.9	0.0	0.0	0.0	0.0	0.0	-204.9	-100.0 %	0.0
Southcoast Region Construction	29.7	50.6	50.6	50.6	0.0	50.6	20.9	70.4 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Enacted Structure Development of the FY24 Budget

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation										
Division of Facilities Services										
Facilities Services	938.9	948.8	948.8	0.0	948.8	948.8	9.9	1.1 %	0.0	
Lease Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
NPBF Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	938.9	948.8	948.8	0.0	948.8	948.8	9.9	1.1 %	0.0	
Administration and Support										
Commissioner's Office	1,059.8	834.2	834.2	0.0	834.2	834.2	-225.6	-21.3 %	0.0	
Contracting and Appeals	53.0	53.7	53.7	0.0	53.7	238.7	185.7	350.4 %	185.0	344.5 %
EE/Civil Rights	336.5	342.8	342.8	0.0	342.8	342.8	6.3	1.9 %	0.0	
Internal Review	12.7	12.8	12.8	0.0	12.8	12.8	0.1	0.8 %	0.0	
Statewide Admin Services	1,278.3	1,302.1	1,427.1	-125.0	1,302.1	1,302.1	23.8	1.9 %	0.0	
Information Systems and Services	1,264.3	1,280.7	1,280.7	0.0	1,280.7	1,280.7	16.4	1.3 %	0.0	
Statewide Procurement	803.8	819.9	819.9	0.0	819.9	819.9	16.1	2.0 %	0.0	
Central Support Svcs	245.6	269.3	269.3	0.0	269.3	269.3	23.7	9.6 %	0.0	
Northern Support Services	322.1	326.6	326.6	0.0	326.6	326.6	4.5	1.4 %	0.0	
Southcoast Support Services	1,150.8	1,170.5	1,170.5	0.0	1,170.5	1,170.5	19.7	1.7 %	0.0	
Statewide Aviation	185.5	188.4	188.4	0.0	188.4	188.4	2.9	1.6 %	0.0	
Program Development & Planning	358.6	359.1	359.1	0.0	359.1	359.1	0.5	0.1 %	0.0	
Measurement Standards	1,249.4	1,268.0	1,268.0	0.0	1,268.0	1,268.0	18.6	1.5 %	0.0	
Appropriation Total	8,320.4	8,228.1	8,353.1	-125.0	8,228.1	8,413.1	92.7	1.1 %	185.0	2.2 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	51.4	52.6	52.6	0.0	52.6	52.6	1.2	2.3 %	0.0	
Northern Design & Eng	250.3	252.6	252.6	0.0	252.6	252.6	2.3	0.9 %	0.0	
Central Design & Eng Svcs	92.8	94.4	94.4	0.0	94.4	94.4	1.6	1.7 %	0.0	
Southcoast Design & Eng Svcs	116.7	118.5	118.5	0.0	118.5	118.5	1.8	1.5 %	0.0	
Central Construction & CIP	96.5	97.2	97.2	0.0	97.2	97.2	0.7	0.7 %	0.0	
Southcoast Region Construction	50.6	51.4	51.4	0.0	51.4	51.4	0.8	1.6 %	0.0	
Appropriation Total	658.3	666.7	666.7	0.0	666.7	666.7	8.4	1.3 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Appropriation Total	2,787.7	650.7	658.3	658.3	0.0	658.3	-2,129.4	-76.4 %	0.0	
State Equipment Fleet										
State Equipment Fleet	888.9	29.2	29.2	29.2	0.0	29.2	-859.7	-96.7 %	0.0	
Appropriation Total	888.9	29.2	29.2	29.2	0.0	29.2	-859.7	-96.7 %	0.0	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	0.0	100.0	100.0	>999 %	0.0	
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	0.0	5,446.8	854.0	18.6 %	0.0	
Northern Region Facilities	10,299.4	7,411.3	7,411.3	7,411.3	0.0	7,411.3	-2,888.1	-28.0 %	0.0	
Southcoast Region Facilities	3,112.6	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-1,832.3	-58.9 %	0.0	
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	0.0	1,909.3	130.8	7.4 %	0.0	
Central Highways and Aviation	11,754.0	16,323.2	16,342.2	16,342.2	470.0	16,812.2	4,588.2	39.0 %	470.0	2.9 %
Northern Highways & Aviation	20,660.3	31,517.2	31,461.0	31,461.0	200.0	31,661.0	10,800.7	52.3 %	200.0	0.6 %
Southcoast Highways & Aviation	6,462.5	6,638.8	6,655.8	6,655.8	49.0	6,704.8	193.3	3.0 %	49.0	0.7 %
Appropriation Total	58,660.1	70,626.9	70,606.7	70,606.7	719.0	71,325.7	11,946.6	20.4 %	719.0	1.0 %
Marine Highway System										
Marine Vessel Operations	1,471.6	60,063.0	80,065.1	41,737.7	0.0	41,737.7	40,266.1	>999 %	0.0	
Marine Vessel Fuel	0.0	0.0	-0.1	20,905.8	0.0	20,905.8	20,905.8	>999 %	0.0	
Marine Engineering	37.2	0.0	9.3	2,102.0	0.0	2,102.0	2,064.8	>999 %	0.0	
Overhaul	0.0	0.0	-0.4	1,699.6	0.0	1,699.6	1,699.6	>999 %	0.0	
Reservations and Marketing	28.6	0.0	9.9	1,539.0	0.0	1,539.0	1,510.4	>999 %	0.0	
Marine Shore Operations	112.5	0.0	46.8	7,906.8	0.0	7,906.8	7,794.3	>999 %	0.0	
Vessel Operations Management	86.6	0.0	20.0	4,259.7	0.0	4,259.7	4,173.1	>999 %	0.0	
Appropriation Total	1,736.5	60,063.0	80,150.6	80,150.6	0.0	80,150.6	78,414.1	>999 %	0.0	

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Transportation (continued)										
State Equipment Fleet										
State Equipment Fleet	29.2	29.2	29.2	0.0	29.2	29.2	0.0		0.0	
Appropriation Total	29.2	29.2	29.2	0.0	29.2	29.2	0.0		0.0	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
Central Region Facilities	5,446.8	5,446.8	5,446.8	0.0	5,446.8	5,446.8	0.0		0.0	
Northern Region Facilities	7,411.3	10,032.3	10,032.3	0.0	10,032.3	10,032.3	2,621.0	35.4 %	0.0	
Southcoast Region Facilities	1,280.3	2,849.5	2,849.5	0.0	2,849.5	2,849.5	1,569.2	122.6 %	0.0	
Traffic Signal Management	1,909.3	1,909.3	1,909.3	0.0	1,909.3	1,909.3	0.0		0.0	
Central Highways and Aviation	16,812.2	18,555.7	18,555.7	0.0	18,555.7	18,555.7	1,743.5	10.4 %	0.0	
Northern Highways & Aviation	31,661.0	36,752.3	39,802.8	0.0	39,802.8	39,802.8	8,141.8	25.7 %	3,050.5	8.3 %
Southcoast Highways & Aviation	6,704.8	8,538.6	8,538.6	0.0	8,538.6	8,538.6	1,833.8	27.4 %	0.0	
Appropriation Total	71,325.7	84,184.5	87,235.0	0.0	87,235.0	87,235.0	15,909.3	22.3 %	3,050.5	3.6 %
Marine Highway System										
Marine Vessel Operations	41,737.7	21,876.1	41,876.1	-10,000.0	31,876.1	31,876.1	-9,861.6	-23.6 %	10,000.0	45.7 %
Marine Vessel Fuel	20,905.8	20,905.8	20,905.8	0.0	20,905.8	20,905.8	0.0		0.0	
Marine Engineering	2,102.0	2,138.6	2,138.6	0.0	2,138.6	2,138.6	36.6	1.7 %	0.0	
Overhaul	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0		0.0	
Reservations and Marketing	1,539.0	1,560.9	1,560.9	0.0	1,560.9	1,560.9	21.9	1.4 %	0.0	
Marine Shore Operations	7,906.8	7,893.3	7,893.3	0.0	7,893.3	7,893.3	-13.5	-0.2 %	0.0	
Vessel Operations Management	4,259.7	4,343.2	4,343.2	0.0	4,343.2	4,343.2	83.5	2.0 %	0.0	
Appropriation Total	80,150.6	60,417.5	80,417.5	-10,000.0	70,417.5	70,417.5	-9,733.1	-12.1 %	10,000.0	16.6 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Transportation (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	152.4	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	152.4	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	74,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	85,838.1	114.7 %	719.0	0.4 %
Statewide Total	74,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	85,838.1	114.7 %	719.0	0.4 %
Funding Summary										
Unrestricted General (UGF)	74,866.0	140,457.4	160,704.1	160,704.1	719.0	161,423.1	85,838.1	114.7 %	719.0	0.4 %

**2023 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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<u>Allocation</u>	<u>[1] 23Fn1Bud</u>	<u>[2] 24GovAmd+</u>	<u>[3] Adjourn</u>	<u>[4] 24Veto</u>	<u>[5] 24Enacted</u>	<u>[6] 24Budget</u>	<u>[6] - [1] 23Fn1Bud to 24Budget</u>		<u>[6] - [2] 24GovAmd+ to 24Budget</u>	
Statewide Total	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %
Funding Summary										
Unrestricted General (UGF)	161,423.1	154,474.8	177,650.3	-10,125.0	167,525.3	167,710.3	6,287.2	3.9 %	13,235.5	8.6 %

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Facilities Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	54,431.4	54,955.7	54,955.7	0.0	54,955.7	54,955.7	524.3	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,569.2	19,093.5	19,093.5	0.0	19,093.5	19,093.5	524.3	2.8 %	0.0
2 Travel	386.8	386.8	386.8	0.0	386.8	386.8	0.0		0.0
3 Services	32,916.1	32,916.1	32,916.1	0.0	32,916.1	32,916.1	0.0		0.0
4 Commodities	2,254.3	2,254.3	2,254.3	0.0	2,254.3	2,254.3	0.0		0.0
5 Capital Outlay	305.0	305.0	305.0	0.0	305.0	305.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	938.9	948.8	948.8	0.0	948.8	948.8	9.9	1.1 %	0.0
1005 GF/Prgm (DGF)	322.5	322.5	322.5	0.0	322.5	322.5	0.0		0.0
1007 I/A Rcpts (Other)	32,352.8	30,316.6	30,316.6	0.0	30,316.6	30,316.6	-2,036.2	-6.3 %	0.0
1061 CIP Rcpts (Other)	5,365.6	7,866.2	7,866.2	0.0	7,866.2	7,866.2	2,500.6	46.6 %	0.0
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	0.0	15,501.6	15,501.6	50.0	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	140	139	139	0	139	139	-1	-0.7 %	0
Perm Part Time	5	5	5	0	5	5	0		0
Temporary	1	1	1	0	1	1	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
1004 Gen Fund (UGF)		440.6										
1007 I/A Rcpts (Other)		30,211.8										
1061 CIP Rcpts (Other)		4,591.7										
FY23 Conference Committee Total		35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		7.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		83.9										
1061 CIP Rcpts (Other)		1.8										
1147 PublicBldg (Other)		6.2										
FY23 Authorized Total		35,353.4	16,951.5	383.8	15,784.3	1,928.8	305.0	0.0	0.0	130	2	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-593.2	0.0	593.2	0.0	0.0	0.0	0.0	0	0	0
Delete Expired Non-Permanent Engineering Assistant I (25-N12061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding and Positions from Multiple Components for Facilities Services Consolidation	TrIn	19,078.0	2,210.9	3.0	16,538.6	325.5	0.0	0.0	0.0	16	3	0
1004 Gen Fund (UGF)		490.3										
1005 GF/Prgm (DGF)		322.5										
1007 I/A Rcpts (Other)		2,054.7										
1061 CIP Rcpts (Other)		765.1										
1147 PublicBldg (Other)		15,445.4										
Transfer Mechanic - Automotive - Journey (05-6031) to Southcoast Region Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Positions to Department of Education for Operation Efficiency	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY23 Management Plan Total		54,431.4	18,569.2	386.8	32,916.1	2,254.3	305.0	0.0	0.0	140	5	1
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
FY2024 PERS Rate Adjustment	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		2.9										
FY2024 Salary and Health Insurance Increases	SalAdj	486.1	486.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		301.1										
1061 CIP Rcpts (Other)		128.6										
1147 PublicBldg (Other)		47.1										
Transfer Maintenance Generalist - Sub-Journey 2 (25-2231) to Northern Region Support Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY24 AdjBase+ Total		54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	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										
1061 CIP Rcpts (Other)		2,356.3										
FY24 GovAmd+ Total		54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Leases

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	45,504.2	45,518.2	45,518.2	0.0	45,518.2	45,518.2	14.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	604.2	633.2	633.2	0.0	633.2	633.2	29.0	4.8 %	0.0
2 Travel	1.8	1.8	1.8	0.0	1.8	1.8	0.0		0.0
3 Services	44,898.2	44,883.2	44,883.2	0.0	44,883.2	44,883.2	-15.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	45,504.2	45,516.5	45,516.5	0.0	45,516.5	45,516.5	12.3		0.0
1061 CIP Rcpts (Other)	0.0	1.7	1.7	0.0	1.7	1.7	1.7	>999 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1007 I/A Rcpts (Other) 44,844.2		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1007 I/A Rcpts (Other) 4.0		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		44,848.2	0.0	0.0	44,848.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding and Positions from Lease Administration for Facilities Services Consolidation	TrIn	*** Changes from FY23 Authorized to FY23 Management Plan ***										
1007 I/A Rcpts (Other) 656.0		656.0	604.2	1.8	50.0	0.0	0.0	0.0	0.0	5	0	0
FY23 Management Plan Total		45,504.2	604.2	1.8	44,898.2	0.0	0.0	0.0	0.0	5	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	*** Changes from FY23 Management Plan to FY24 AdjBase+ ***										
		0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj											
1007 I/A Rcpts (Other) 1.0		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.2												
FY2024 Salary and Health Insurance Increases	SalAdj											
1007 I/A Rcpts (Other) 11.3		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
FY24 AdjBase+ Total		45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
FY24 GovAmd+ Total		45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
FY24 Budget Total		45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Lease Administration

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		983.9										
FY23 Conference Committee Total		994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
FY2023 Exempt 5% COLA	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1007 I/A Rcpts (Other)		4.2										
FY23 Authorized Total		999.1	875.0	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
Transfer Funding and Positions to Facilities Services and Leases for Facilities Services Consolidation	TrOut	*** Changes from FY23 Authorized to FY23 Management Plan ***										
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-988.1										
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
1005 GF/Prgm (DGF)		260.5										
1007 I/A Rcpts (Other)		1,277.8										
1147 PublicBldg (Other)		14,565.9										
FY23 Conference Committee Total		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities	TrOut	-16,104.2	-1,339.9	0.0	-14,494.3	-270.0	0.0	0.0	0.0	-11	-3	0
Services Consolidation												
1005 GF/Prgm (DGF)		-260.5										
1007 I/A Rcpts (Other)		-1,277.8										
1147 PublicBldg (Other)		-14,565.9										
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Facilities Administration

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		161.7										
1061 CIP Rcpts (Other)		765.1										
1147 PublicBldg (Other)		875.3										
FY23 Conference Committee Total		1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		4.2										
FY23 Authorized Total		1,806.3	443.7	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation	TrOut	-1,806.3	-443.7	-1.0	-1,334.1	-27.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-161.7										
1061 CIP Rcpts (Other)		-765.1										
1147 PublicBldg (Other)		-879.5										
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		479.3										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		283.1										
FY23 Conference Committee Total		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities	TrOut	-824.4	-156.5	0.0	-644.6	-23.3	0.0	0.0	0.0	-1	0	0
Services Consolidation												
1004 Gen Fund (UGF)		-479.3										
1005 GF/Prgm (DGF)		-62.0										
1007 I/A Rcpts (Other)		-283.1										
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	2,324.2	2,326.5	2,326.5	0.0	2,326.5	2,326.5	2.3	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,651.8	1,909.7	1,909.7	0.0	1,909.7	1,909.7	257.9	15.6 %	0.0
2 Travel	65.6	65.6	65.6	0.0	65.6	65.6	0.0		0.0
3 Services	598.0	342.4	342.4	0.0	342.4	342.4	-255.6	-42.7 %	0.0
4 Commodities	8.8	8.8	8.8	0.0	8.8	8.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,059.8	834.2	834.2	0.0	834.2	834.2	-225.6	-21.3 %	0.0
1007 I/A Rcpts (Other)	0.0	217.9	217.9	0.0	217.9	217.9	217.9	>999 %	0.0
1026 HwyCapital (Other)	69.6	70.1	70.1	0.0	70.1	70.1	0.5	0.7 %	0.0
1027 IntAirport (Other)	165.2	166.1	166.1	0.0	166.1	166.1	0.9	0.5 %	0.0
1061 CIP Rcpts (Other)	720.9	728.5	728.5	0.0	728.5	728.5	7.6	1.1 %	0.0
1076 Marine Hwy (DGF)	258.1	258.8	258.8	0.0	258.8	258.8	0.7	0.3 %	0.0
1244 AirptRcpts (Other)	50.6	50.9	50.9	0.0	50.9	50.9	0.3	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	0	9	9	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		773.0										
1026 HwyCapital (Other)		66.8										
1027 IntAirport (Other)		156.4										
1061 CIP Rcpts (Other)		647.6										
1076 Marine Hwy (DGF)		257.3										
1244 AirptRcpts (Other)		49.3										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))	FisNot23	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.6										
FY2023 Exempt 5% COLA	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		6.2										
1061 CIP Rcpts (Other)		16.0										
1076 Marine Hwy (DGF)		0.8										
1244 AirptRcpts (Other)		1.1										
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		7.3										
1244 AirptRcpts (Other)		0.2										
FY23 Authorized Total		2,274.2	1,601.8	65.6	598.0	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Move Program Manager (25-3835) from Alaska Marine Highway System for Program Alignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Change Management Director (25-T015) to Develop Strategic Relationships with AMHS and Stakeholders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Information Officer 3 (25-1820) from Northern Region Design, Engineering and Construction for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Internal Review to Align with Anticipated Expenditures	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY23 Management Plan Total		2,324.2	1,651.8	65.6	598.0	8.8	0.0	0.0	0.0	10	0	3
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))	FNOTI	-255.6	0.0	0.0	-255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-255.6										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrIn	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		182.5										
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Transfer Program Coordinator 2 (25-3835) to Statewide Safety and Emergency Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		0.7										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		3.2										
1076 Marine Hwy (DGF)		0.1										
1244 AirptRcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.4										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		0.1										
1244 AirptRcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		3.7										
1076 Marine Hwy (DGF)		0.5										
1244 AirptRcpts (Other)		0.1										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY24 AdjBase+ Total		2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
GA 4/18 - Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations 1004 Gen Fund (UGF) 24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 GovAmd+ Total		2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Contracting and Appeals

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	389.7	396.9	396.9	0.0	396.9	581.9	192.2	49.3 %	185.0	46.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	336.0	356.9	356.9	0.0	356.9	506.9	170.9	50.9 %	150.0	42.0 %
2 Travel	3.1	3.1	3.1	0.0	3.1	33.1	30.0	967.7 %	30.0	967.7 %
3 Services	48.6	34.9	34.9	0.0	34.9	34.9	-13.7	-28.2 %	0.0	
4 Commodities	2.0	2.0	2.0	0.0	2.0	7.0	5.0	250.0 %	5.0	250.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	53.0	53.7	53.7	0.0	53.7	238.7	185.7	350.4 %	185.0	344.5 %
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1061 CIP Rcpts (Other)	318.5	324.8	324.8	0.0	324.8	324.8	6.3	2.0 %	0.0	
1076 Marine Hwy (DGF)	11.2	11.4	11.4	0.0	11.4	11.4	0.2	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	3	1	50.0 %	1	50.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		53.0										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		316.8										
1076 Marine Hwy (DGF)		11.2										
FY23 Conference Committee Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.7										
FY23 Authorized Total		389.7	336.0	3.1	48.6	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		389.7	336.0	3.1	48.6	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		5.7										
1076 Marine Hwy (DGF)		0.2										
FY24 AdjBase+ Total		396.9	356.9	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		396.9	356.9	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
(SB 67) PFAS: USE FOR FIREFIGHTING, DISPOSAL	FisNot	185.0	150.0	30.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
FY24 Budget Total		581.9	506.9	33.1	34.9	7.0	0.0	0.0	0.0	3	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	1,337.3	1,361.5	1,361.5	0.0	1,361.5	1,361.5	24.2	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,086.2	1,146.7	1,146.7	0.0	1,146.7	1,146.7	60.5	5.6 %	0.0
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0
3 Services	201.2	164.9	164.9	0.0	164.9	164.9	-36.3	-18.0 %	0.0
4 Commodities	18.9	18.9	18.9	0.0	18.9	18.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	336.5	342.8	342.8	0.0	342.8	342.8	6.3	1.9 %	0.0
1061 CIP Rcpts (Other)	975.8	993.7	993.7	0.0	993.7	993.7	17.9	1.8 %	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		336.5										
1061 CIP Rcpts (Other)		968.0										
1108 Stat Desig (Other)		25.0										
FY23 Conference Committee Total		1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
FY23 Authorized Total		1,337.3	1,052.5	31.0	234.9	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,337.3	1,086.2	31.0	201.2	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	36.3	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1061 CIP Rcpts (Other)		16.4										
FY24 AdjBase+ Total		1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	729.0	742.7	742.7	0.0	742.7	742.7	13.7	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	608.5	638.2	638.2	0.0	638.2	638.2	29.7	4.9 %	0.0
2 Travel	3.3	3.3	3.3	0.0	3.3	3.3	0.0		0.0
3 Services	105.1	89.1	89.1	0.0	89.1	89.1	-16.0	-15.2 %	0.0
4 Commodities	12.1	12.1	12.1	0.0	12.1	12.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12.7	12.8	12.8	0.0	12.8	12.8	0.1	0.8 %	0.0
1027 IntAirport (Other)	118.9	120.2	120.2	0.0	120.2	120.2	1.3	1.1 %	0.0
1061 CIP Rcpts (Other)	597.4	609.7	609.7	0.0	609.7	609.7	12.3	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		12.7										
1027 IntAirport (Other)		117.4										
1061 CIP Rcpts (Other)		645.9										
FY23 Conference Committee Total		776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		1.5										
FY23 Authorized Total		779.0	700.5	3.3	63.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
FY23 Management Plan Total		729.0	608.5	3.3	105.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		11.2										
FY24 AdjBase+ Total		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	9,586.2	9,806.0	9,931.0	-125.0	9,806.0	9,806.0	219.8	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,297.6	7,884.9	8,009.9	-125.0	7,884.9	7,884.9	587.3	8.0 %	0.0
2 Travel	28.0	28.0	28.0	0.0	28.0	28.0	0.0		0.0
3 Services	2,200.0	1,842.0	1,842.0	0.0	1,842.0	1,842.0	-358.0	-16.3 %	0.0
4 Commodities	60.6	51.1	51.1	0.0	51.1	51.1	-9.5	-15.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,278.3	1,302.1	1,427.1	-125.0	1,302.1	1,302.1	23.8	1.9 %	0.0
1007 I/A Rcpts (Other)	932.6	234.2	234.2	0.0	234.2	234.2	-698.4	-74.9 %	0.0
1026 HwyCapital (Other)	623.9	631.4	631.4	0.0	631.4	631.4	7.5	1.2 %	0.0
1027 IntAirport (Other)	78.1	79.3	79.3	0.0	79.3	79.3	1.2	1.5 %	0.0
1061 CIP Rcpts (Other)	5,940.1	6,813.1	6,813.1	0.0	6,813.1	6,813.1	873.0	14.7 %	0.0
1076 Marine Hwy (DGF)	705.5	717.7	717.7	0.0	717.7	717.7	12.2	1.7 %	0.0
1244 AirptRcpts (Other)	27.7	28.2	28.2	0.0	28.2	28.2	0.5	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	63	64	65	-1	64	64	1	1.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
1004 Gen Fund (UGF)		1,277.3										
1007 I/A Rcpts (Other)		932.6										
1026 HwyCapital (Other)		611.8										
1027 IntAirport (Other)		76.0										
1061 CIP Rcpts (Other)		5,818.1										
1076 Marine Hwy (DGF)		705.5										
1244 AirptRcpts (Other)		27.3										
FY23 Conference Committee Total		9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		32.0										
1244 AirptRcpts (Other)		0.4										
FY23 Authorized Total		9,496.2	6,973.7	28.0	2,433.9	60.6	0.0	0.0	0.0	60	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	233.9	0.0	-233.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Procurement to Align with Anticipated Expenditures	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		90.0										
Transfer One Accounting Clerk (25-2260) from the Department of Administration for Organizational Change	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Non-Permanent Accountant 3 (25-N20065)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Accountant 3 Positions (25-#011 and 25-#012) to Provide Professional Level Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY23 Management Plan Total		9,586.2	7,297.6	28.0	2,200.0	60.6	0.0	0.0	0.0	63	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	185.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-182.5	0.0	0.0	-173.0	-9.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.5										
Transfer Administrative Services Director (25-0043) from Office of Management and Budget to the Department	ATrIn	234.2	234.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		234.2										
FY2024 PERS Rate Adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.5										
1026 HwyCapital (Other)		0.6										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		8.7										
1076 Marine Hwy (DGF)		1.0										
FY2024 Salary and Health Insurance Increases	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		16.4										
1026 HwyCapital (Other)		6.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		96.3										
1076 Marine Hwy (DGF)		11.2										
1244 AirptRcpts (Other)		0.5										
FY24 AdjBase+ Total		9,806.0	7,884.9	28.0	1,842.0	51.1	0.0	0.0	0.0	64	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Fund Source Swap Inter-agency to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-768.0										
1061 CIP Rcpts (Other)		768.0										
FY24 GovAmd+ Total		9,806.0	7,884.9	28.0	1,842.0	51.1	0.0	0.0	0.0	64	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Add Human Resource Technician to Address Agency Recruitment Challenges	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		125.0										
Add Human Resource Technician to Address Agency Recruitment Challenges	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-125.0										
FY24 Budget Total		9,806.0	7,884.9	28.0	1,842.0	51.1	0.0	0.0	0.0	64	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Highway Safety Office

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	805.4	805.4	0.0	805.4	805.4	805.4 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	776.9	776.9	0.0	776.9	776.9	776.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	25.5	25.5	0.0	25.5	25.5	25.5 >999 %	0.0
4 Commodities	0.0	3.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	0.0	805.4	805.4	0.0	805.4	805.4	805.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	6	6	0	6	6	6 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Highway Safety Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Create New Highway Safety Office Allocation	Struct	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 1061 CIP Rcpts (Other) 805.4	TrIn	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
FY24 GovAmd+ Total		805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	<div>[1] 23Fn1Bud</div>	<div>[2] 24GovAmd+</div>	<div>[3] Adjourn</div>	<div>[4] 24Veto</div>	<div>[5] 24Enacted</div>	<div>[6] 24Budget</div>	<div>[6] - [1] 23Fn1Bud to 24Budget</div>		<div>[6] - [2] 24GovAmd+ to 24Budget</div>	
Total	5,816.8	5,903.0	5,903.0	0.0	5,903.0	5,903.0	86.2	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,921.3	4,057.5	4,057.5	0.0	4,057.5	4,057.5	136.2	3.5 %	0.0	
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
3 Services	1,757.6	1,707.6	1,707.6	0.0	1,707.6	1,707.6	-50.0	-2.8 %	0.0	
4 Commodities	127.9	127.9	127.9	0.0	127.9	127.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,264.3	1,280.7	1,280.7	0.0	1,280.7	1,280.7	16.4	1.3 %	0.0	
1026 HwyCapital (Other)	83.6	85.4	85.4	0.0	85.4	85.4	1.8	2.2 %	0.0	
1027 IntAirport (Other)	126.5	129.2	129.2	0.0	129.2	129.2	2.7	2.1 %	0.0	
1061 CIP Rcpts (Other)	3,833.2	3,891.3	3,891.3	0.0	3,891.3	3,891.3	58.1	1.5 %	0.0	
1076 Marine Hwy (DGF)	509.2	516.4	516.4	0.0	516.4	516.4	7.2	1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	33	0	33	33	8	32.0 %	8	32.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	6	6	0	6	6	0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
1004 Gen Fund (UGF)		1,264.4										
1026 HwyCapital (Other)		83.7										
1027 IntAirport (Other)		125.2										
1061 CIP Rcpts (Other)		3,811.9										
1076 Marine Hwy (DGF)		509.2										
FY23 Conference Committee Total		5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		21.3										
FY23 Authorized Total		5,816.8	3,931.3	0.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,816.8	3,921.3	10.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		5.0										
1076 Marine Hwy (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		53.1										
1076 Marine Hwy (DGF)		6.6										
FY24 AdjBase+ Total		5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Move Helpdesk Positions from Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
FY24 Budget Total		5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Agency: Department of Transportation and Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,937.5		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	2,952.5	2,978.7	2,978.7	0.0	2,978.7	2,978.7	26.2	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,404.8	2,461.0	2,461.0	0.0	2,461.0	2,461.0	56.2	2.3 %	0.0	
2 Travel	3.5	3.5	3.5	0.0	3.5	3.5	0.0		0.0	
3 Services	541.7	511.7	511.7	0.0	511.7	511.7	-30.0	-5.5 %	0.0	
4 Commodities	2.5	2.5	2.5	0.0	2.5	2.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	803.8	819.9	819.9	0.0	819.9	819.9	16.1	2.0 %	0.0	
1007 I/A Rcpts (Other)	328.8	0.0	0.0	0.0	0.0	0.0	-328.8	-100.0 %	0.0	
1026 HwyCapital (Other)	74.6	75.8	75.8	0.0	75.8	75.8	1.2	1.6 %	0.0	
1027 IntAirport (Other)	443.7	452.3	452.3	0.0	452.3	452.3	8.6	1.9 %	0.0	
1061 CIP Rcpts (Other)	929.5	1,251.5	1,251.5	0.0	1,251.5	1,251.5	322.0	34.6 %	0.0	
1076 Marine Hwy (DGF)	372.1	379.2	379.2	0.0	379.2	379.2	7.1	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	24	0	24	24	3	14.3 %	3	14.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		803.8										
1007 I/A Rcpts (Other)		328.8										
1026 HwyCapital (Other)		74.6										
1027 IntAirport (Other)		439.0										
1061 CIP Rcpts (Other)		1,005.9										
1076 Marine Hwy (DGF)		372.1										
FY23 Conference Committee Total		3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
1061 CIP Rcpts (Other)		13.6										
FY23 Authorized Total		3,042.5	2,871.9	3.5	164.6	2.5	0.0	0.0	0.0	25	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-377.1	0.0	377.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Procurement Specialist (25-3083) to Southcoast Region Support Services for Program Alignment.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Statewide Administrative Services to Align with Anticipated Expenditures	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.0										
FY23 Management Plan Total		2,952.5	2,404.8	3.5	541.7	2.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
FY2024 PERS Rate Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.6										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		5.4										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		7.9										
1061 CIP Rcpts (Other)		16.0										
1076 Marine Hwy (DGF)		6.5										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY24 AdjBase+ Total		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Fund Source Swap Interagency to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -304.8												
1061 CIP Rcpts (Other) 304.8												
FY24 GovAmd+ Total		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Reverse: Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY24 Budget Total		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	1,401.6	1,425.7	1,425.7	0.0	1,425.7	1,425.7	24.1	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,303.3	1,327.4	1,327.4	0.0	1,327.4	1,327.4	24.1	1.8 %	0.0
2 Travel	8.5	8.5	8.5	0.0	8.5	8.5	0.0		0.0
3 Services	73.3	73.3	73.3	0.0	73.3	73.3	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	1.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	245.6	269.3	269.3	0.0	269.3	269.3	23.7	9.6 %	0.0
1061 CIP Rcpts (Other)	1,156.0	1,156.4	1,156.4	0.0	1,156.4	1,156.4	0.4		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		238.1										
1061 CIP Rcpts (Other)		1,142.5										
FY23 Conference Committee Total		1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		6.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
FY23 Authorized Total		1,401.6	1,303.3	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,401.6	1,303.3	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority from Central Region Highways and Aviation to Align Fund Sources	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Transfer Authority to Central Region Highways and Aviation to Align Fund Sources	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		0.6										
FY2024 PERS Rate Adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY2024 Salary and Health Insurance Increases	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
FY24 AdjBase+ Total		1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	851.0	994.4	994.4	0.0	994.4	994.4	143.4	16.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	673.7	772.1	772.1	0.0	772.1	772.1	98.4	14.6 %	0.0
2 Travel	6.1	6.1	6.1	0.0	6.1	6.1	0.0		0.0
3 Services	150.0	195.0	195.0	0.0	195.0	195.0	45.0	30.0 %	0.0
4 Commodities	21.2	21.2	21.2	0.0	21.2	21.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	322.1	326.6	326.6	0.0	326.6	326.6	4.5	1.4 %	0.0
1061 CIP Rcpts (Other)	528.9	667.8	667.8	0.0	667.8	667.8	138.9	26.3 %	0.0
<u>Positions</u>									
Perm Full Time	6	7	7	0	7	7	1	16.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		318.9										
1061 CIP Rcpts (Other)		523.4										
FY23 Conference Committee Total		842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		0.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
FY23 Authorized Total		851.0	673.7	6.1	150.0	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		851.0	673.7	6.1	150.0	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Services Costs	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from NR Design, Engineering, and Construction to Fund Information Officer 3 (25-2231) Position	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		130.0										
Transfer and Reclass Maintenance Generalist - Sub-Journey 2 (25-2231) from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		8.0										
FY24 AdjBase+ Total		994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	3,491.5	3,675.5	3,675.5	0.0	3,675.5	3,675.5	184.0	5.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,194.6	3,378.6	3,378.6	0.0	3,378.6	3,378.6	184.0	5.8 %	0.0
2 Travel	36.2	36.2	36.2	0.0	36.2	36.2	0.0		0.0
3 Services	222.6	222.6	222.6	0.0	222.6	222.6	0.0		0.0
4 Commodities	38.1	38.1	38.1	0.0	38.1	38.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,150.8	1,170.5	1,170.5	0.0	1,170.5	1,170.5	19.7	1.7 %	0.0
1007 I/A Rcpts (Other)	0.0	121.0	121.0	0.0	121.0	121.0	121.0	>999 %	0.0
1061 CIP Rcpts (Other)	2,295.1	2,337.3	2,337.3	0.0	2,337.3	2,337.3	42.2	1.8 %	0.0
1076 Marine Hwy (DGF)	45.6	46.7	46.7	0.0	46.7	46.7	1.1	2.4 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	0	28	28	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		1,135.6										
1061 CIP Rcpts (Other)		2,265.3										
1076 Marine Hwy (DGF)		45.6										
FY23 Conference Committee Total		3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1061 CIP Rcpts (Other)		7.7										
Align Authority for Unallocated Rates Adjustments	Unalloc	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.1										
FY23 Authorized Total		3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete College Intern (25-IN1303)/Add Accountant 3 (25-3874) for Program Delivery	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (25-IN1303) from Southcoast Design for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY23 Management Plan Total		3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.6										
Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support	TrIn	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		38.4										
1076 Marine Hwy (DGF)		1.0										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY24 AdjBase+ Total		3,613.8	3,316.9	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support 1007 I/A Rcpts (Other) 61.7	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 GovAmd+ Total		3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	5,181.9	5,180.9	5,180.9	0.0	5,180.9	5,180.9	-1.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,332.5	4,431.5	4,431.5	0.0	4,431.5	4,431.5	99.0	2.3 %	0.0
2 Travel	165.1	165.1	165.1	0.0	165.1	165.1	0.0		0.0
3 Services	645.0	545.0	545.0	0.0	545.0	545.0	-100.0	-15.5 %	0.0
4 Commodities	39.3	39.3	39.3	0.0	39.3	39.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	185.5	188.4	188.4	0.0	188.4	188.4	2.9	1.6 %	0.0
1027 IntAirport (Other)	23.5	13.8	13.8	0.0	13.8	13.8	-9.7	-41.3 %	0.0
1061 CIP Rcpts (Other)	531.0	540.2	540.2	0.0	540.2	540.2	9.2	1.7 %	0.0
1244 AirptRcpts (Other)	4,175.1	4,170.0	4,170.0	0.0	4,170.0	4,170.0	-5.1	-0.1 %	0.0
1245 AirPrt IA (Other)	266.8	268.5	268.5	0.0	268.5	268.5	1.7	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	0	33	33	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		185.5										
1027 IntAirport (Other)		13.5										
1061 CIP Rcpts (Other)		527.1										
1244 AirptRcpts (Other)		4,063.1										
1245 AirPrt IA (Other)		266.4										
FY23 Conference Committee Total		5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	26.3	0.0	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.9										
1244 AirptRcpts (Other)		22.0										
1245 AirPrt IA (Other)		0.4										
FY23 Authorized Total		5,081.9	4,332.5	159.1	551.0	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,081.9	4,332.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.7										
1244 AirptRcpts (Other)		7.2										
1245 AirPrt IA (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.5										
1244 AirptRcpts (Other)		77.7										
1245 AirPrt IA (Other)		1.5										
FY24 AdjBase+ Total		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
* * * FY23 Supplemental * * *												
Advanced Air Mobility (AAM) Infrastructure Study	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.0										
1244 AirptRcpts (Other)		90.0										
FY23 Supplemental Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Safety and Emergency Management

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	150.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	150.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	150.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	0	1	1	1 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Safety and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Create New Statewide Safety and Emergency Management Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 2 (25-3835) from Commissioner's Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Budget Authority for Program Coordinator 2 1007 I/A Rcpts (Other) 150.0	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 GovAmd+ Total		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	8,938.9	8,312.7	8,312.7	0.0	8,312.7	8,312.7	-626.2	-7.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,220.5	7,722.8	7,722.8	0.0	7,722.8	7,722.8	-497.7	-6.1 %	0.0
2 Travel	64.4	64.4	64.4	0.0	64.4	64.4	0.0		0.0
3 Services	573.2	447.7	447.7	0.0	447.7	447.7	-125.5	-21.9 %	0.0
4 Commodities	80.8	77.8	77.8	0.0	77.8	77.8	-3.0	-3.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	358.6	359.1	359.1	0.0	359.1	359.1	0.5	0.1 %	0.0
1027 IntAirport (Other)	32.0	32.3	32.3	0.0	32.3	32.3	0.3	0.9 %	0.0
1061 CIP Rcpts (Other)	7,815.6	7,172.0	7,172.0	0.0	7,172.0	7,172.0	-643.6	-8.2 %	0.0
1244 AirptRcpts (Other)	732.7	749.3	749.3	0.0	749.3	749.3	16.6	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	60	54	54	0	54	54	-6	-10.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	10	10	10	0	10	10	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
1004 Gen Fund (UGF)		358.1										
1027 IntAirport (Other)		30.0										
1061 CIP Rcpts (Other)		7,756.2										
1244 AirptRcpts (Other)		731.7										
FY23 Conference Committee Total		8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		7.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		40.4										
1244 AirptRcpts (Other)		1.0										
FY23 Authorized Total		8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	8
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Two College Interns (25-IN2201/25-IN2202) to Meet Federal Reporting Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY23 Management Plan Total		8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	10
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to Highway Safety Office for Program Alignment	TrOut	-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										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.0										
FY2024 PERS Rate Adjustment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.2										
1244 AirptRcpts (Other)		1.4										
FY2024 Salary and Health Insurance Increases	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		146.6										
1244 AirptRcpts (Other)		15.2										
FY24 AdjBase+ Total		8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.7										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 (continued)												
1061 CIP Rcpts (Other)		11.7										
FY24 GovAmd+ Total		8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10
* * * FY23 Supplemental * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.7										
1061 CIP Rcpts (Other)		11.7										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	7,508.1	7,725.3	7,725.3	0.0	7,725.3	7,725.3	217.2	2.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,171.1	6,308.3	6,308.3	0.0	6,308.3	6,308.3	137.2	2.2 %	0.0
2 Travel	158.6	238.6	238.6	0.0	238.6	238.6	80.0	50.4 %	0.0
3 Services	1,034.0	1,034.0	1,034.0	0.0	1,034.0	1,034.0	0.0		0.0
4 Commodities	105.0	105.0	105.0	0.0	105.0	105.0	0.0		0.0
5 Capital Outlay	39.4	39.4	39.4	0.0	39.4	39.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,249.4	1,268.0	1,268.0	0.0	1,268.0	1,268.0	18.6	1.5 %	0.0
1005 GF/Prgm (DGF)	3,201.0	3,339.2	3,339.2	0.0	3,339.2	3,339.2	138.2	4.3 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
1061 CIP Rcpts (Other)	2,319.5	2,364.8	2,364.8	0.0	2,364.8	2,364.8	45.3	2.0 %	0.0
1215 UCR Rcpts (Other)	723.2	738.3	738.3	0.0	738.3	738.3	15.1	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	0	60	60	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,247.4										
1005 GF/Prgm (DGF)		3,166.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,294.0										
1215 UCR Rcpts (Other)		730.2										
FY23 Conference Committee Total		7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		6.4										
1061 CIP Rcpts (Other)		1.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		18.6										
1061 CIP Rcpts (Other)		15.7										
1215 UCR Rcpts (Other)		3.0										
FY23 Authorized Total		7,508.1	6,171.1	158.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		7,508.1	6,171.1	158.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		4.9										
1061 CIP Rcpts (Other)		3.8										
1215 UCR Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1005 GF/Prgm (DGF)		52.2										
1061 CIP Rcpts (Other)		41.3										
1215 UCR Rcpts (Other)		13.9										
FY24 AdjBase+ Total		7,645.3	6,308.3	158.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Fund Source Swap Unified Carrier Registration Receipts to General Fund to Align to Anticipated Fund Source Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1215 UCR Rcpts (Other)		-10.0										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)										
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1061 CIP Rcpts (Other)		8.2										
Increased Travel Costs for Inspection of Weighing and Measuring Devices	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		80.0										
FY24 GovAmd+ Total		7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
FY24 Budget Total		7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
		* * * FY23 Supplemental * * *										
Fund Source Swap Unified Carrier Registration Receipts to General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1215 UCR Rcpts (Other)		-10.0										
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1061 CIP Rcpts (Other)		8.2										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	13,068.1	13,322.8	13,322.8	0.0	13,322.8	13,322.8	254.7	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,185.5	12,666.0	12,666.0	0.0	12,666.0	12,666.0	480.5	3.9 %	0.0
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0
3 Services	561.2	335.4	335.4	0.0	335.4	335.4	-225.8	-40.2 %	0.0
4 Commodities	290.4	290.4	290.4	0.0	290.4	290.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	51.4	52.6	52.6	0.0	52.6	52.6	1.2	2.3 %	0.0
1007 I/A Rcpts (Other)	14.6	0.0	0.0	0.0	0.0	0.0	-14.6	-100.0 %	0.0
1061 CIP Rcpts (Other)	13,002.1	13,270.2	13,270.2	0.0	13,270.2	13,270.2	268.1	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	0	75	75	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	4	4	4	0	4	4	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund (UGF)		51.4										
1007 I/A Rcpts (Other)		14.6										
1061 CIP Rcpts (Other)		12,927.4										
FY23 Conference Committee Total		12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	62.7	0.0	0.0	62.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1061 CIP Rcpts (Other)		46.6										
FY23 Authorized Total		13,068.1	12,185.5	31.0	561.2	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		13,068.1	12,185.5	31.0	561.2	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	211.2	0.0	-211.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess Inter-Agency Receipt Authority to Southcoast Region Support Services	TrOut	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		23.8										
FY2024 Salary and Health Insurance Increases	SalAdj	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		243.1										
FY24 AdjBase+ Total		13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1061 CIP Rcpts (Other)		16.1										
FY24 GovAmd+ Total		13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Supplemental * * *										
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1061 CIP Rcpts (Other)		16.1										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	39,091.2	39,867.8	39,867.8	0.0	39,867.8	39,867.8	776.6	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	37,342.7	38,119.3	38,119.3	0.0	38,119.3	38,119.3	776.6	2.1 %	0.0
2 Travel	45.4	45.4	45.4	0.0	45.4	45.4	0.0		0.0
3 Services	1,465.7	1,465.7	1,465.7	0.0	1,465.7	1,465.7	0.0		0.0
4 Commodities	237.4	237.4	237.4	0.0	237.4	237.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.3	252.6	252.6	0.0	252.6	252.6	2.3	0.9 %	0.0
1005 GF/Prgm (DGF)	344.1	351.5	351.5	0.0	351.5	351.5	7.4	2.2 %	0.0
1007 I/A Rcpts (Other)	174.2	177.9	177.9	0.0	177.9	177.9	3.7	2.1 %	0.0
1061 CIP Rcpts (Other)	38,291.5	39,054.1	39,054.1	0.0	39,054.1	39,054.1	762.6	2.0 %	0.0
1232 ISPF-I/A (Other)	31.1	31.7	31.7	0.0	31.7	31.7	0.6	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	198	198	198	0	198	198	0		0
Perm Part Time	71	71	71	0	71	71	0		0
Temporary	7	7	7	0	7	7	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
1004 Gen Fund (UGF)		247.1										
1005 GF/Prgm (DGF)		344.1										
1007 I/A Rcpts (Other)		174.2										
1061 CIP Rcpts (Other)		38,087.1										
1232 ISPF-I/A (Other)		31.1										
FY23 Conference Committee Total		38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		0.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1061 CIP Rcpts (Other)		184.2										
FY23 Authorized Total		39,091.2	37,342.7	45.4	1,465.7	237.4	0.0	0.0	0.0	199	71	7
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Information Officer 3 (25-1820) to Commissioner's Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		39,091.2	37,342.7	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Funding to Northern Region Support Services to Fund Information Officer 3 (25-2231) Position	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-130.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		71.8										
1232 ISPF-I/A (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		820.7										
1232 ISPF-I/A (Other)		0.5										
FY24 AdjBase+ Total		39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 (continued)												
1002 Fed Rcpts (Fed)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY24 GovAmd+ Total		39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
* * * FY23 Supplemental * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	25,700.4	26,217.2	26,217.2	0.0	26,217.2	26,217.2	516.8	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	24,430.5	24,948.7	24,948.7	0.0	24,948.7	24,948.7	518.2	2.1 %	0.0
2 Travel	22.4	22.0	22.0	0.0	22.0	22.0	-0.4	-1.8 %	0.0
3 Services	1,082.6	1,081.6	1,081.6	0.0	1,081.6	1,081.6	-1.0	-0.1 %	0.0
4 Commodities	159.9	159.9	159.9	0.0	159.9	159.9	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	92.8	94.4	94.4	0.0	94.4	94.4	1.6	1.7 %	0.0
1005 GF/Prgm (DGF)	598.0	609.2	609.2	0.0	609.2	609.2	11.2	1.9 %	0.0
1007 I/A Rcpts (Other)	42.1	0.0	0.0	0.0	0.0	0.0	-42.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	24,967.5	25,513.6	25,513.6	0.0	25,513.6	25,513.6	546.1	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	165	165	165	0	165	165	0		0
Perm Part Time	15	15	15	0	15	15	0		0
Temporary	7	7	7	0	7	7	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund (UGF)		92.8										
1005 GF/Prgm (DGF)		598.0										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		24,851.9										
FY23 Conference Committee Total		25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.4										
FY23 Authorized Total		25,700.4	24,430.5	22.4	1,082.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		25,700.4	24,430.5	22.4	1,082.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority to Southcoast Support Services to Fund Alaska	TrOut	-43.1	-41.7	-0.4	-1.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System Support												
1007 I/A Rcpts (Other)		-43.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		45.9										
FY2024 Salary and Health Insurance Increases	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		499.0										
FY24 AdjBase+ Total		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	11,735.5	11,984.1	11,984.1	0.0	11,984.1	11,984.1	248.6	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,112.2	11,360.8	11,360.8	0.0	11,360.8	11,360.8	248.6	2.2 %	0.0
2 Travel	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0
3 Services	475.9	475.9	475.9	0.0	475.9	475.9	0.0		0.0
4 Commodities	107.4	107.4	107.4	0.0	107.4	107.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	116.7	118.5	118.5	0.0	118.5	118.5	1.8	1.5 %	0.0
1005 GF/Prgm (DGF)	219.8	224.5	224.5	0.0	224.5	224.5	4.7	2.1 %	0.0
1061 CIP Rcpts (Other)	11,399.0	11,641.1	11,641.1	0.0	11,641.1	11,641.1	242.1	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	68	68	68	0	68	68	0		0
Perm Part Time	5	5	5	0	5	5	0		0
Temporary	3	3	3	0	3	3	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF)		116.7										
1005 GF/Prgm (DGF)		219.8										
1061 CIP Rcpts (Other)		11,301.9										
FY23 Conference Committee Total		11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		97.1										
FY23 Authorized Total		11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add College Intern (25-IN2203) in Southcoast Design	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern (25-IN1303) to Southcoast Support Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY23 Management Plan Total		11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		21.3										
FY2024 Salary and Health Insurance Increases	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		220.8										
FY24 AdjBase+ Total		11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	23,881.0	24,429.3	24,429.3	0.0	24,429.3	24,429.3	548.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	22,187.4	22,735.7	22,735.7	0.0	22,735.7	22,735.7	548.3	2.5 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
3 Services	1,397.6	1,397.6	1,397.6	0.0	1,397.6	1,397.6	0.0		0.0
4 Commodities	206.0	206.0	206.0	0.0	206.0	206.0	0.0		0.0
5 Capital Outlay	65.0	65.0	65.0	0.0	65.0	65.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	96.5	97.2	97.2	0.0	97.2	97.2	0.7	0.7 %	0.0
1007 I/A Rcpts (Other)	51.2	52.5	52.5	0.0	52.5	52.5	1.3	2.5 %	0.0
1061 CIP Rcpts (Other)	23,733.3	24,279.6	24,279.6	0.0	24,279.6	24,279.6	546.3	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	113	113	113	0	113	113	0		0
Perm Part Time	41	41	41	0	41	41	0		0
Temporary	19	19	19	0	19	19	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund (UGF)		92.1										
1007 I/A Rcpts (Other)		51.2										
1061 CIP Rcpts (Other)		23,599.5										
FY23 Conference Committee Total		23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		8.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		125.5										
FY23 Authorized Total		23,881.0	22,187.4	25.0	1,336.0	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	61.6	0.0	-61.6	0.0	0.0	0	0	0
FY23 Management Plan Total		23,881.0	22,187.4	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.8										
FY2024 PERS Rate Adjustment	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		43.0										
FY2024 Salary and Health Insurance Increases	SalAdj	503.8	503.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		502.5										
FY24 AdjBase+ Total		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southcoast Region Construction

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	8,100.2	8,283.2	8,283.2	0.0	8,283.2	8,283.2	183.0	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,439.1	7,622.1	7,622.1	0.0	7,622.1	7,622.1	183.0	2.5 %	0.0
2 Travel	74.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0
3 Services	441.9	441.9	441.9	0.0	441.9	441.9	0.0		0.0
4 Commodities	144.4	144.4	144.4	0.0	144.4	144.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.6	51.4	51.4	0.0	51.4	51.4	0.8	1.6 %	0.0
1061 CIP Rcpts (Other)	8,049.6	8,231.8	8,231.8	0.0	8,231.8	8,231.8	182.2	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	0	37	37	0		0
Perm Part Time	14	14	14	0	14	14	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 50.6		8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
1061 CIP Rcpts (Other) 8,012.0												
FY23 Conference Committee Total		8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
Align Authority for Unallocated Rates Adjustments	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1061 CIP Rcpts (Other) 37.6		37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		8,100.2	7,439.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
FY23 Management Plan Total		8,100.2	7,439.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
FY2024 PERS Rate Adjustment	SalAdj	* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *										
1004 Gen Fund (UGF) 0.1		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 14.8												
FY2024 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF) 0.7		168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 167.4												
FY24 AdjBase+ Total		8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
FY24 GovAmd+ Total		8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
FY24 Budget Total		8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	38,330.2	36,981.3	36,981.3	0.0	36,981.3	36,981.3	-1,348.9	-3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,846.5	19,497.6	19,497.6	0.0	19,497.6	19,497.6	651.1	3.5 %	0.0
2 Travel	530.0	530.0	530.0	0.0	530.0	530.0	0.0		0.0
3 Services	2,864.7	2,864.7	2,864.7	0.0	2,864.7	2,864.7	0.0		0.0
4 Commodities	15,992.5	13,992.5	13,992.5	0.0	13,992.5	13,992.5	-2,000.0	-12.5 %	0.0
5 Capital Outlay	96.5	96.5	96.5	0.0	96.5	96.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	29.2	29.2	29.2	0.0	29.2	29.2	0.0		0.0
1026 HwyCapital (Other)	38,301.0	36,952.1	36,952.1	0.0	36,952.1	36,952.1	-1,348.9	-3.5 %	0.0
<u>Positions</u>									
Perm Full Time	158	158	158	0	158	158	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund (UGF)		29.2										
1026 HwyCapital (Other)		36,204.2										
FY23 Conference Committee Total		36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.3										
1026 HwyCapital (Other)		79.5										
FY23 Authorized Total		36,330.2	19,281.7	530.0	2,864.7	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-435.2	0.0	0.0	435.2	0.0	0.0	0.0	0	0	0
Add Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position (25-#100)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY23 Management Plan Total		36,330.2	18,846.5	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		35.9										
FY2024 Salary and Health Insurance Increases	SalAdj	551.2	551.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		551.2										
FY24 AdjBase+ Total		36,917.3	19,433.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.3										
1026 HwyCapital (Other)		17.3										
Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		64.0										
FY24 GovAmd+ Total		36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
* * * FY23 Supplemental * * *												
Additional Authority for Fuel Increases	Suppl	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		2,000.0										
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.3										
1026 HwyCapital (Other)		17.3										
FY23 Supplemental Total		2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 100.0		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	6,145.3	6,145.3	6,145.3	0.0	6,145.3	6,145.3	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,145.3	6,145.3	6,145.3	0.0	6,145.3	6,145.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,446.8	5,446.8	5,446.8	0.0	5,446.8	5,446.8	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	685.8	685.8	0.0	0.0
1244 AirptRcpts (Other)	12.7	12.7	12.7	0.0	12.7	12.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		5,446.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
FY23 Conference Committee Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	10,494.5	10,494.5	10,494.5	0.0	10,494.5	10,494.5	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	10,494.5	10,494.5	10,494.5	0.0	10,494.5	10,494.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	160.1	160.1	0.0		0.0
1004 Gen Fund (UGF)	7,411.3	10,032.3	10,032.3	0.0	10,032.3	10,032.3	2,621.0	35.4 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	136.1	0.0		0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	166.0	166.0	0.0		0.0
1265 COVID Fed (Fed)	2,621.0	0.0	0.0	0.0	0.0	0.0	-2,621.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		7,411.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
1265 COVID Fed (Fed)		2,621.0										
FY23 Conference Committee Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.0										
1265 COVID Fed (Fed)		-2,621.0										
FY24 GovAmd+ Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Facilities

	<u>[1]</u> 23Fn1Bud	<u>[2]</u> 24GovAmd+	<u>[3]</u> Adjourn	<u>[4]</u> 24Veto	<u>[5]</u> 24Enacted	<u>[6]</u> 24Budget	<u>[6] - [1]</u> 23Fn1Bud to 24Budget		<u>[6] - [2]</u> 24GovAmd+ to 24Budget
Total	3,045.9	3,045.9	3,045.9	0.0	3,045.9	3,045.9	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,045.9	3,045.9	3,045.9	0.0	3,045.9	3,045.9	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,280.3	2,849.5	2,849.5	0.0	2,849.5	2,849.5	1,569.2	122.6 %	0.0
1005 GF/Prgm (DGF)	41.4	41.4	41.4	0.0	41.4	41.4	0.0		0.0
1007 I/A Rcpts (Other)	110.0	110.0	110.0	0.0	110.0	110.0	0.0		0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0
1265 COVID Fed (Fed)	1,569.2	0.0	0.0	0.0	0.0	0.0	-1,569.2	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,280.3										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1076 Marine Hwy (DGF)		45.0										
1265 COVID Fed (Fed)		1,569.2										
FY23 Conference Committee Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,569.2										
1265 COVID Fed (Fed)		-1,569.2										
FY24 GovAmd+ Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	1,920.4	1,909.3	1,909.3	0.0	1,909.3	1,909.3	-11.1	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,920.4	1,909.3	1,909.3	0.0	1,909.3	1,909.3	-11.1	-0.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,909.3	1,909.3	1,909.3	0.0	1,909.3	1,909.3	0.0		0.0
1108 Stat Desig (Other)	11.1	0.0	0.0	0.0	0.0	0.0	-11.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,909.3										
1108 Stat Desig (Other)		11.1										
FY23 Conference Committee Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reduce Unrealizable Statutory Designated Program Receipt Authority	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-11.1										
FY24 GovAmd+ Total		1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	45,007.7	45,303.9	45,303.9	0.0	45,303.9	45,303.9	296.2	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,657.8	21,339.4	21,339.4	0.0	21,339.4	21,339.4	-318.4	-1.5 %	0.0
2 Travel	211.5	212.3	212.3	0.0	212.3	212.3	0.8	0.4 %	0.0
3 Services	14,363.3	13,437.1	13,437.1	0.0	13,437.1	13,437.1	-926.2	-6.4 %	0.0
4 Commodities	8,770.1	10,310.1	10,310.1	0.0	10,310.1	10,310.1	1,540.0	17.6 %	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,812.2	18,555.7	18,555.7	0.0	18,555.7	18,555.7	1,743.5	10.4 %	0.0
1005 GF/Prgm (DGF)	383.2	386.1	386.1	0.0	386.1	386.1	2.9	0.8 %	0.0
1007 I/A Rcpts (Other)	247.8	251.9	251.9	0.0	251.9	251.9	4.1	1.7 %	0.0
1061 CIP Rcpts (Other)	4,906.2	5,066.9	5,066.9	0.0	5,066.9	5,066.9	160.7	3.3 %	0.0
1108 Stat Desig (Other)	149.2	149.2	149.2	0.0	149.2	149.2	0.0		0.0
1200 VehRntlTax (DGF)	5,004.7	5,004.7	5,004.7	0.0	5,004.7	5,004.7	0.0		0.0
1214 WhitTunnel (Other)	59.8	60.8	60.8	0.0	60.8	60.8	1.0	1.7 %	0.0
1239 AvFuel Tax (Other)	1,539.6	1,583.0	1,583.0	0.0	1,583.0	1,583.0	43.4	2.8 %	0.0
1244 AirptRcpts (Other)	876.8	897.0	897.0	0.0	897.0	897.0	20.2	2.3 %	0.0
1249 Motor Fuel (DGF)	10,370.3	10,370.3	10,370.3	0.0	10,370.3	10,370.3	0.0		0.0
1265 COVID Fed (Fed)	4,657.9	2,978.3	2,978.3	0.0	2,978.3	2,978.3	-1,679.6	-36.1 %	0.0
<u>Positions</u>									
Perm Full Time	167	167	167	0	167	167	0		0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	14	14	14	0	14	14	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		16,323.2										
1005 GF/Prgm (DGF)		383.2										
1007 I/A Rcpts (Other)		247.8										
1061 CIP Rcpts (Other)		4,841.9										
1108 Stat Desig (Other)		147.9										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		58.7										
1239 AvFuel Tax (Other)		1,536.2										
1244 AirptRcpts (Other)		875.4										
1249 Motor Fuel (DGF)		10,350.9										
1265 COVID Fed (Fed)		4,657.9										
FY23 Conference Committee Total		44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1061 CIP Rcpts (Other)		64.3										
1108 Stat Desig (Other)		1.3										
1200 VehRntlTax (DGF)		5.5										
1214 WhitTunnel (Other)		1.1										
1239 AvFuel Tax (Other)		3.4										
1244 AirptRcpts (Other)		1.4										
1249 Motor Fuel (DGF)		19.4										
FY23 Authorized Total		44,537.7	22,049.1	90.0	13,623.5	8,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-391.3	121.5	269.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		44,537.7	21,657.8	211.5	13,893.3	8,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-500.0										
Reverse Maintenance and Operations Funding for Silvertip Maintenance Station	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-620.0										
Transfer Authority for Anticipated Commodities Costs	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Central Region Support Services to Align Fund Sources	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.6										
Transfer Authority to Central Region Support Services to Align Fund Sources	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
FY2024 Salary and Health Insurance Increases	SalAdj	626.8	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.8										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		130.4										
1214 WhitTunnel (Other)		0.9										
1239 AvFuel Tax (Other)		40.6										
1244 AirptRcpts (Other)		18.9										
1265 COVID Fed (Fed)		138.6										
FY2024 PERS Rate Adjustment	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.7										
1214 WhitTunnel (Other)		0.1										
1239 AvFuel Tax (Other)		2.8										
1244 AirptRcpts (Other)		1.3										
1265 COVID Fed (Fed)		9.0										
FY24 AdjBase+ Total		44,085.3	20,825.4	211.5	13,273.3	9,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	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	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										
Realign FY2024 PERS Rate Adjustment	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)		-9.0										
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.6										
1265 COVID Fed (Fed)		-138.6										
Maintenance and Operations Funding for Silvertip Maintenance Station	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		620.0										
Commodities Increases	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
Wayside Improvements	Inc	67.5	14.0	0.8	43.8	8.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.5										
FY24 GovAmd+ Total		45,303.9	21,339.4	212.3	13,437.1	10,310.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		45,303.9	21,339.4	212.3	13,437.1	10,310.1	5.0	0.0	0.0	167	4	14

2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Supplemental * * *												
Newtok / Mertarvik Airports Contract	Suppl	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.0										
City of Homer Natural Gas and Water Sewer Assessments	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY23 Supplemental Total		470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	70,638.8	72,050.8	75,101.3	0.0	75,101.3	75,101.3	4,462.5	6.3 %	3,050.5	4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	39,011.3	39,107.7	39,451.1	0.0	39,451.1	39,451.1	439.8	1.1 %	343.4	0.9 %
2 Travel	1,300.0	1,304.2	1,304.2	0.0	1,304.2	1,304.2	4.2	0.3 %	0.0	
3 Services	20,975.6	21,731.8	24,314.4	0.0	24,314.4	24,314.4	3,338.8	15.9 %	2,582.6	11.9 %
4 Commodities	9,351.9	9,907.1	10,031.6	0.0	10,031.6	10,031.6	679.7	7.3 %	124.5	1.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.8	129.0	129.0	0.0	129.0	129.0	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	31,661.0	36,752.3	39,802.8	0.0	39,802.8	39,802.8	8,141.8	25.7 %	3,050.5	8.3 %
1005 GF/Prgrm (DGF)	421.1	427.2	427.2	0.0	427.2	427.2	6.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	162.1	165.0	165.0	0.0	165.0	165.0	2.9	1.8 %	0.0	
1027 IntAirport (Other)	59.3	61.1	61.1	0.0	61.1	61.1	1.8	3.0 %	0.0	
1061 CIP Rcpts (Other)	8,654.9	8,895.1	8,895.1	0.0	8,895.1	8,895.1	240.2	2.8 %	0.0	
1108 Stat Desig (Other)	71.3	73.6	73.6	0.0	73.6	73.6	2.3	3.2 %	0.0	
1200 VehRntlTax (DGF)	510.9	515.9	515.9	0.0	515.9	515.9	5.0	1.0 %	0.0	
1239 AvFuel Tax (Other)	2,101.4	2,114.9	2,114.9	0.0	2,114.9	2,114.9	13.5	0.6 %	0.0	
1244 AirptRcpts (Other)	1,197.6	1,207.8	1,207.8	0.0	1,207.8	1,207.8	10.2	0.9 %	0.0	
1249 Motor Fuel (DGF)	17,476.2	17,764.6	17,764.6	0.0	17,764.6	17,764.6	288.4	1.7 %	0.0	
1265 COVID Fed (Fed)	6,895.6	3,944.3	3,944.3	0.0	3,944.3	3,944.3	-2,951.3	-42.8 %	0.0	
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0	0.0	-1,298.6	-100.0 %	0.0	

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<u>Positions</u>								
Perm Full Time	255	255	255	0	255	255	0	0
Perm Part Time	51	51	51	0	51	51	0	0
Temporary	20	20	20	0	20	20	0	0

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2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
1002 Fed Rcpts (Fed)		128.8										
1004 Gen Fund (UGF)		31,517.2										
1005 GF/Prgm (DGF)		421.1										
1007 I/A Rcpts (Other)		162.1										
1027 IntAirport (Other)		58.4										
1061 CIP Rcpts (Other)		8,514.1										
1108 Stat Desig (Other)		71.3										
1200 VehRntITax (DGF)		510.5										
1239 AvFuel Tax (Other)		2,095.6										
1244 AirptRcpts (Other)		1,195.7										
1249 Motor Fuel (DGF)		17,443.8										
1265 COVID Fed (Fed)		6,895.6										
1270 FHWA CRRSA (Fed)		1,298.6										
FY23 Conference Committee Total		70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		140.8										
1200 VehRntITax (DGF)		0.4										
1239 AvFuel Tax (Other)		5.8										
1244 AirptRcpts (Other)		1.9										
1249 Motor Fuel (DGF)		32.4										
Seasonal Position for Dalton Highway Maintenance	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-75.0										
FY23 Authorized Total		70,438.8	39,011.3	1,300.0	20,775.6	9,351.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		70,438.8	39,011.3	1,300.0	20,775.6	9,351.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-1,298.6										
Reverse Ice Road Transportation Access to Northwest Communities	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-794.6										
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-390.0										
Reverse Management of Rampart Ice Road	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
Reverse Management of the Tanana Ice Road	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Authority for Anticipated Services Costs	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		315.0										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		2.7										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		225.9										
1108 Stat Desig (Other)		2.2										
1200 VehRntITax (DGF)		4.7										
1239 AvFuel Tax (Other)		12.7										
1244 AirptRcpts (Other)		9.6										
1249 Motor Fuel (DGF)		271.0										
1265 COVID Fed (Fed)		207.6										
1270 FHWA CRRSA (Fed)		40.1										
FY2024 PERS Rate Adjustment	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		0.3										
1239 AvFuel Tax (Other)		0.8										
1244 AirptRcpts (Other)		0.6										
1249 Motor Fuel (DGF)		17.4										
1265 COVID Fed (Fed)		13.2										
1270 FHWA CRRSA (Fed)		2.5										
FY24 AdjBase+ Total		68,926.0	37,363.1	1,300.0	20,956.0	9,306.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding and Displace UGF												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Displace UGF												
1004 Gen Fund (UGF)		-3,944.3										
1265 COVID Fed (Fed)		3,944.3										
Realign FY2024 PERS Rate Adjustment	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)		-13.2										
1270 FHWA CRRSA (Fed)		-2.5										

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		247.7										
1265 COVID Fed (Fed)		-207.6										
1270 FHWA CRRSA (Fed)		-40.1										
Ice Road Maintenance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.6										
Commodities Increases	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		514.1										
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	Inc	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,298.6										
Wayside Improvements	Inc	317.5	66.0	4.2	206.2	41.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.5										
FY24 GovAmd+ Total		72,050.8	39,107.7	1,304.2	21,731.8	9,907.1	0.0	0.0	0.0	255	51	20
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Ice Road Maintenance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		200.0										
Reduced Ice Road Funding	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Murphy Dome Road Maintenance	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
One-Time Funding: Central Maintenance Station Start-Up Costs for Opening at Full Capacity	IncOTI	1,920.0	0.0	0.0	1,895.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,920.0										
Reopen Central Maintenance Station	Inc	1,080.5	343.4	0.0	637.6	99.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,080.5										
Reverse: Reduced Ice Road Funding	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Ice Road Maintenance	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY24 Budget Total		75,101.3	39,451.1	1,304.2	24,314.4	10,031.6	0.0	0.0	0.0	255	51	20
* * * FY23 Supplemental * * *												
Winter Maintenance Service Contracts - Fairbanks	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY23 Supplemental Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	26,421.3	25,325.9	25,325.9	0.0	25,325.9	25,325.9	-1,095.4	-4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,053.8	11,404.4	11,404.4	0.0	11,404.4	11,404.4	350.6	3.2 %	0.0
2 Travel	130.9	130.9	130.9	0.0	130.9	130.9	0.0		0.0
3 Services	10,459.4	8,305.5	8,305.5	0.0	8,305.5	8,305.5	-2,153.9	-20.6 %	0.0
4 Commodities	4,777.2	5,485.1	5,485.1	0.0	5,485.1	5,485.1	707.9	14.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,291.0	1,390.3	1,390.3	0.0	1,390.3	1,390.3	99.3	7.7 %	0.0
1004 Gen Fund (UGF)	6,704.8	8,538.6	8,538.6	0.0	8,538.6	8,538.6	1,833.8	27.4 %	0.0
1005 GF/Prgrm (DGF)	63.2	64.4	64.4	0.0	64.4	64.4	1.2	1.9 %	0.0
1027 IntAirport (Other)	1,438.8	1,113.4	1,113.4	0.0	1,113.4	1,113.4	-325.4	-22.6 %	0.0
1061 CIP Rcpts (Other)	1,944.4	1,998.4	1,998.4	0.0	1,998.4	1,998.4	54.0	2.8 %	0.0
1108 Stat Desig (Other)	114.6	116.5	116.5	0.0	116.5	116.5	1.9	1.7 %	0.0
1200 VehRntlTax (DGF)	888.4	916.3	916.3	0.0	916.3	916.3	27.9	3.1 %	0.0
1239 AvFuel Tax (Other)	848.8	858.5	858.5	0.0	858.5	858.5	9.7	1.1 %	0.0
1244 AirptRcpts (Other)	652.2	661.9	661.9	0.0	661.9	661.9	9.7	1.5 %	0.0
1249 Motor Fuel (DGF)	6,641.3	6,763.1	6,763.1	0.0	6,763.1	6,763.1	121.8	1.8 %	0.0
1265 COVID Fed (Fed)	5,833.8	2,904.5	2,904.5	0.0	2,904.5	2,904.5	-2,929.3	-50.2 %	0.0
<u>Positions</u>									
Perm Full Time	84	84	84	0	84	84	0		0
Perm Part Time	7	7	7	0	7	7	0		0
Temporary	2	2	2	0	2	2	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
1002 Fed Rcpts (Fed)		516.5										
1004 Gen Fund (UGF)		6,638.8										
1005 GF/Prgm (DGF)		63.2										
1027 IntAirport (Other)		1,430.8										
1061 CIP Rcpts (Other)		1,930.8										
1108 Stat Desig (Other)		114.6										
1200 VehRntlTax (DGF)		888.0										
1239 AvFuel Tax (Other)		846.8										
1244 AirtRcpts (Other)		651.1										
1249 Motor Fuel (DGF)		6,628.3										
1265 COVID Fed (Fed)		5,833.8										
FY23 Conference Committee Total		25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1027 IntAirport (Other)		8.0										
1061 CIP Rcpts (Other)		13.6										
1200 VehRntlTax (DGF)		0.4										
1239 AvFuel Tax (Other)		2.0										
1244 AirtRcpts (Other)		1.1										
1249 Motor Fuel (DGF)		13.0										
FY23 Authorized Total		25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	83	7	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Maintenance & Operations Manager (05-6031) from Facilities Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	84	7	2
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-1,829.3	0.0	0.0	-1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,829.3										
FY2024 PERS Rate Adjustment	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.1										
1200 VehRntlTax (DGF)		1.7										
1239 AvFuel Tax (Other)		0.6										
1244 AirtRcpts (Other)		0.6										
1249 Motor Fuel (DGF)		7.1										
1265 COVID Fed (Fed)		3.9										
FY2024 Salary and Health Insurance Increases	SalAdj	329.5	329.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		27.6										
1005 GF/Prgm (DGF)		1.1										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		50.6										
1108 Stat Desig (Other)		1.8										
1200 VehRntlTax (DGF)		26.2										
1239 AvFuel Tax (Other)		9.1										
1244 AirptRcpts (Other)		9.1										
1249 Motor Fuel (DGF)		114.7										
1265 COVID Fed (Fed)		60.9										
FY24 AdjBase+ Total		24,119.1	11,404.4	130.9	8,256.6	4,327.2	0.0	0.0	0.0	84	7	2
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,004.5										
1265 COVID Fed (Fed)		-4,004.5										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	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										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1265 COVID Fed (Fed)		-3.9										
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.9										
1265 COVID Fed (Fed)		-60.9										
Maintenance Agreement Cost Increase at King Salmon Airport	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		868.2										
Commodities Increases	IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.7										
Rural Airport Contract Increase	Inc	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	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										
FY24 GovAmd+ Total		25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
* * * FY23 Supplemental * * *												
Rural Airport Contract Increases	Suppl	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Supplemental * * * (continued)												
Rural Airport Contract Increases (continued)												
1004 Gen Fund (UGF) 49.0												
Maintenance Agreement Cost Increase at King Salmon Airport	Suppl	774.5	0.0	0.0	324.5	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 774.5												
FY23 Supplemental Total		823.5	0.0	0.0	373.5	450.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities Allocation: Whittier Access and Tunnel

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	6,071.3	6,075.6	6,075.6	0.0	6,075.6	6,075.6	4.3	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	175.4	182.4	182.4	0.0	182.4	182.4	7.0	4.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	5,626.2	5,623.5	5,623.5	0.0	5,623.5	5,623.5	-2.7		0.0
4 Commodities	62.2	62.2	62.2	0.0	62.2	62.2	0.0		0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	207.5	207.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	4,331.3	4,331.3	0.0		0.0
1214 WhitTunnel (Other)	1,740.0	1,744.3	1,744.3	0.0	1,744.3	1,744.3	4.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1061 CIP Rcpts (Other) 4,331.3		6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1214 WhitTunnel (Other) 1,739.2												
FY23 Conference Committee Total		6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1214 WhitTunnel (Other) 0.8		0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		6,071.3	175.4	0.0	5,626.2	62.2	207.5	0.0	0.0	1	0	0
FY23 Management Plan Total		6,071.3	175.4	0.0	5,626.2	62.2	207.5	0.0	0.0	1	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *										
FY2024 PERS Rate Adjustment	SalAdj	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 0.3		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.0												
FY24 AdjBase+ Total		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
FY24 GovAmd+ Total		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
FY24 Budget Total		6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	2,268.6	2,288.6	2,288.6	0.0	2,288.6	2,288.6	20.0	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	948.9	1,022.9	1,022.9	0.0	1,022.9	1,022.9	74.0	7.8 %	0.0
2 Travel	45.7	45.7	45.7	0.0	45.7	45.7	0.0		0.0
3 Services	1,263.1	1,209.1	1,209.1	0.0	1,209.1	1,209.1	-54.0	-4.3 %	0.0
4 Commodities	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,268.6	2,288.6	2,288.6	0.0	2,288.6	2,288.6	20.0	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		2,252.3										
FY23 Conference Committee Total		2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1027 IntAirport (Other)		6.8										
FY23 Authorized Total		2,268.6	948.9	13.4	1,299.7	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.3	-36.6	4.3	0.0	0.0	0.0	0	0	0
Add Accounting Technician I (25-3876) for Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		2,268.6	948.9	45.7	1,263.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
FY2024 Salary and Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.9										
FY24 AdjBase+ Total		2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		0.3										
FY24 GovAmd+ Total		2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
* * * FY23 Supplemental * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		0.3										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	7,538.7	7,772.1	7,727.1	0.0	7,727.1	7,727.1	188.4	2.5 %	-45.0	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,436.7	4,671.8	4,671.8	0.0	4,671.8	4,671.8	235.1	5.3 %	0.0	
2 Travel	111.8	111.8	111.8	0.0	111.8	111.8	0.0		0.0	
3 Services	2,827.4	2,827.4	2,827.4	0.0	2,827.4	2,827.4	0.0		0.0	
4 Commodities	162.8	146.1	101.1	0.0	101.1	101.1	-61.7	-37.9 %	-45.0	-30.8 %
5 Capital Outlay	0.0	15.0	15.0	0.0	15.0	15.0	15.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,538.7	7,772.1	7,727.1	0.0	7,727.1	7,727.1	188.4	2.5 %	-45.0	-0.6 %
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	32	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,438.1										
FY23 Conference Committee Total		7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1027 IntAirport (Other)		23.5										
FY23 Authorized Total		7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	31	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Airport Leasing Specialist 3 (25-#075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	32	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6										
FY2024 Salary and Health Insurance Increases	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		78.6										
FY24 AdjBase+ Total		7,562.1	4,571.8	111.8	2,777.4	101.1	0.0	0.0	0.0	32	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1027 IntAirport (Other)		0.8										
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
Add Budget Authority for Airport Leasing Specialist 3	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		100.0										
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		60.0										
FY24 GovAmd+ Total		7,772.1	4,671.8	111.8	2,827.4	146.1	15.0	0.0	0.0	32	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		60.0										

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * * (continued)										
Reduced Equipment and Furniture Replacement for the Upper Floor Level Common Areas	IncOTI	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.0										
FY24 Budget Total		7,727.1	4,671.8	111.8	2,827.4	101.1	15.0	0.0	0.0	32	0	0
		* * * FY23 Supplemental * * *										
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1027 IntAirport (Other)		0.8										
Additional Supplies and Associated Increases	Suppl	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.0										
Advertising and Branding for Anchorage International Airport	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
FY23 Supplemental Total		65.0	0.0	0.0	50.0	15.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	27,650.2	29,773.0	29,773.0	0.0	29,773.0	29,773.0	2,122.8	7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,455.1	15,734.9	15,734.9	0.0	15,734.9	15,734.9	2,279.8	16.9 %	0.0
2 Travel	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0
3 Services	12,068.3	11,598.1	11,598.1	0.0	11,598.1	11,598.1	-470.2	-3.9 %	0.0
4 Commodities	1,936.8	2,000.0	2,000.0	0.0	2,000.0	2,000.0	63.2	3.3 %	0.0
5 Capital Outlay	163.0	413.0	413.0	0.0	413.0	413.0	250.0	153.4 %	0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	27,650.2	29,773.0	29,773.0	0.0	29,773.0	29,773.0	2,122.8	7.7 %	0.0
<u>Positions</u>									
Perm Full Time	145	145	145	0	145	145	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 IntAirport (Other)		28,111.2										
FY23 Conference Committee Total		28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	84.9	0.0	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1027 IntAirport (Other)		58.0										
FY23 Authorized Total		28,196.1	14,235.3	27.0	12,286.8	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add New Microcomputer/Network Technician 2 Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Maintenance Specialist, Plumbing, Journey 1 Position for Increased Tenant, and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add New Maintenance Generalist Journey Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Environmental Services Journey 2 Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Database Specialist 2 Position for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to AIA F&E Maintenance and AIA Operations to Align Authority with Anticipated Expenditures	TrOut	-2,144.0	-593.5	0.0	-1,550.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2,144.0										
Transfer Authority to Fairbanks Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-186.7	-186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-186.7										
FY23 Management Plan Total		25,865.4	13,455.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.7										
FY2024 Salary and Health Insurance Increases	SalAdj	384.3	384.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		384.3										
FY24 AdjBase+ Total		26,274.4	13,864.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1027 IntAirport (Other)		26.9										
Service Contract and Utility Cost Increases	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Service Contract and Utility Cost Increases (continued)												
1027 IntAirport (Other) 861.8												
Equipment Replacement and Supply/Shipping Increase	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 516.0												
Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,092.2												
Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 139.6												
Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 182.0												
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Created in FY23 Management Plan	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 101.0												
Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 126.0												
Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 230.0												
Laptop Replacement	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 250.0												
FY24 GovAmd+ Total		29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0
* * * FY23 Supplemental * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -26.9												
1027 IntAirport (Other) 26.9												
Service Contract and Utility Cost Increases	Suppl	1,332.0	0.0	0.0	1,332.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,332.0												
Increases in Materials and Shipping Costs due to Inflation	Suppl	452.8	0.0	0.0	0.0	452.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 452.8												
FY23 Supplemental Total		1,784.8	0.0	0.0	1,332.0	452.8	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	26,439.1	25,944.1	25,944.1	0.0	25,944.1	25,944.1	-495.0	-1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,443.5	13,279.8	13,279.8	0.0	13,279.8	13,279.8	2,836.3	27.2 %	0.0
2 Travel	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
3 Services	1,907.7	1,576.4	1,576.4	0.0	1,576.4	1,576.4	-331.3	-17.4 %	0.0
4 Commodities	14,038.9	11,038.9	11,038.9	0.0	11,038.9	11,038.9	-3,000.0	-21.4 %	0.0
5 Capital Outlay	43.0	43.0	43.0	0.0	43.0	43.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	26,439.1	25,944.1	25,944.1	0.0	25,944.1	25,944.1	-495.0	-1.9 %	0.0
<u>Positions</u>									
Perm Full Time	88	88	88	0	88	88	0		0
Perm Part Time	19	19	19	0	19	19	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 18,235.2												
FY23 Conference Committee Total		18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.6												
1027 IntAirport (Other) 43.7												
FY23 Authorized Total		18,300.5	10,675.4	6.0	1,275.8	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	1,883.6	0.0	0.0	0.0	1,883.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,883.6												
Transfer Authority to Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -50.0												
FY23 Management Plan Total		20,134.1	10,443.5	6.0	1,457.7	8,208.9	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	331.3	0.0	-331.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.5												
FY2024 Salary and Health Insurance Increases	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 306.8												
FY24 AdjBase+ Total		20,460.4	11,101.1	6.0	1,126.4	8,208.9	18.0	0.0	0.0	88	19	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -21.6												
1027 IntAirport (Other) 21.6												
Snow Removal Contract	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 450.0												
Supply and Equipment Cost Increases	Inc	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,855.0												
Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,178.7												
FY24 GovAmd+ Total		25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Supplemental * * *												
Supply and Equipment Increases due to Inflation	Suppl	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,855.0												
De-icing Chemical Replenishment at Anchorage International Airport	Suppl	3,000.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3,000.0												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -21.6												
1027 IntAirport (Other) 21.6												
Anchorage International Airport Parking Lot and Roads Snow Removal Contract	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 450.0												
FY23 Supplemental Total		6,305.0	0.0	0.0	450.0	5,830.0	25.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	7,649.6	7,865.9	7,865.9	0.0	7,865.9	7,865.9	216.3	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,150.7	3,525.0	3,525.0	0.0	3,525.0	3,525.0	374.3	11.9 %	0.0
2 Travel	10.0	12.0	12.0	0.0	12.0	12.0	2.0	20.0 %	0.0
3 Services	4,327.9	4,197.9	4,197.9	0.0	4,197.9	4,197.9	-130.0	-3.0 %	0.0
4 Commodities	81.0	81.0	81.0	0.0	81.0	81.0	0.0		0.0
5 Capital Outlay	80.0	50.0	50.0	0.0	50.0	50.0	-30.0	-37.5 %	0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,649.6	7,865.9	7,865.9	0.0	7,865.9	7,865.9	216.3	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	0	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
1027 IntAirport (Other) 7,230.9												
FY23 Conference Committee Total		7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.7												
FY23 Authorized Total		7,250.6	2,750.1	6.3	4,403.2	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	140.2	0.0	-140.2	0.0	0.0	0.0	0.0	0	0	0
Add Two Airport Operations Specialists (25-3872 & 25-3873) for Compliance Related Tasks Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Airport Operations Superintendent (25-#108) for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add New Airport Operations Specialist (25-#109) for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 260.4												
FY23 Management Plan Total		7,511.0	3,150.7	6.3	4,263.0	81.0	10.0	0.0	0.0	27	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	102.0	0.0	-102.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.1												
FY2024 Salary and Health Insurance Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.2												
FY24 AdjBase+ Total		7,583.3	3,325.0	6.3	4,161.0	81.0	10.0	0.0	0.0	27	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
One-Time Purchase of Four Replacement Airport Identification Badge Office Printers	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 40.0												
Increased Travel Costs for Operations Component Personnel Advanced Training	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.7												
Contractual Increases For Office of Information Technology Services	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.9												
Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												

2023 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan 1027 IntAirport (Other) 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inflation Adjustment and Increased Expenses for Airport Badging Office 1027 IntAirport (Other) 24.0	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
FY24 GovAmd+ Total		7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
* * * FY23 Supplemental * * *												
Airport Badge Office Printers Replacement 1027 IntAirport (Other) 70.0	Suppl	70.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
New and Increased Costs for Service Contracts 1027 IntAirport (Other) 50.9	Suppl	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
Inflation Adjustment and Increased Expenses for International Airports Operations 1027 IntAirport (Other) 14.0	Suppl	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
Travel for Operations Staff Advanced Training 1027 IntAirport (Other) 3.7	Suppl	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		138.6	0.0	3.7	64.9	0.0	70.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	13,693.0	15,071.2	15,071.2	0.0	15,071.2	15,071.2	1,378.2	10.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,241.8	13,582.0	13,582.0	0.0	13,582.0	13,582.0	1,340.2	10.9 %	0.0
2 Travel	58.2	58.2	58.2	0.0	58.2	58.2	0.0		0.0
3 Services	794.5	904.5	904.5	0.0	904.5	904.5	110.0	13.8 %	0.0
4 Commodities	420.5	468.5	468.5	0.0	468.5	468.5	48.0	11.4 %	0.0
5 Capital Outlay	178.0	58.0	58.0	0.0	58.0	58.0	-120.0	-67.4 %	0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	595.1	595.1	595.1	0.0	595.1	595.1	0.0		0.0
1027 IntAirport (Other)	13,097.9	14,476.1	14,476.1	0.0	14,476.1	14,476.1	1,378.2	10.5 %	0.0
<u>Positions</u>									
Perm Full Time	87	85	85	0	85	85	-2	-2.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 595.1												
1027 IntAirport (Other) 13,087.2												
FY23 Conference Committee Total		13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.6												
1027 IntAirport (Other) 50.6												
FY23 Authorized Total		13,746.5	12,425.5	58.2	784.3	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Emergency Services Dispatcher 1 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add Criminal Justice Technician 2 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Airport Police & Fire Officer Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to FIA Administration and FIA Facilities to Align Authority with Anticipated Expenditures	TrOut	-283.7	-183.7	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -283.7												
FY23 Management Plan Total		13,462.8	12,241.8	58.2	684.3	420.5	58.0	0.0	0.0	87	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Emergency Services Dispatchers to Fairbanks Airport Safety	TrOut	-202.6	-202.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport (Other) -202.6												
FY2024 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 37.9												
FY2024 PERS Rate Adjustment	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 24.2												
FY24 AdjBase+ Total		13,322.3	12,101.3	58.2	684.3	420.5	58.0	0.0	0.0	85	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.6												
1027 IntAirport (Other) 13.6												
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 303.1												
Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 258.3												
Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.0												
Contractual Increases for Dispatch Software and Live Fire Training	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Contractual Increases for Dispatch Software and Live Fire Training (continued)												
1027 IntAirport (Other) 100.2												
Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 168.0												
GA 4/21 - FY2024 PSEA DOTPF Cost of Living Adjustment 7%	SalAdj	665.3	665.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 665.3												
GA 4/21 - PSEA Health Insurance Adjustment to \$1,573.50	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 14.0												
FY24 GovAmd+ Total		15,071.2	13,582.0	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		15,071.2	13,582.0	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0
* * * FY23 Supplemental * * *												
New and Increased Costs for Service Contracts	Suppl	110.2	0.0	0.0	110.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 110.2												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.6												
1027 IntAirport (Other) 13.6												
Replace 22 Automated External Defibrillators (AEDs) and Other Increased Costs for Anchorage International Airport Safety	Suppl	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 120.0												
FY23 Supplemental Total		230.2	0.0	0.0	110.2	0.0	120.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	2,996.2	3,154.5	3,154.5	0.0	3,154.5	3,154.5	158.3	5.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,968.5	2,126.8	2,126.8	0.0	2,126.8	2,126.8	158.3	8.0 %	0.0
2 Travel	60.3	60.3	60.3	0.0	60.3	60.3	0.0		0.0
3 Services	822.7	822.7	822.7	0.0	822.7	822.7	0.0		0.0
4 Commodities	144.7	144.7	144.7	0.0	144.7	144.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,903.2	3,061.5	3,061.5	0.0	3,061.5	3,061.5	158.3	5.5 %	0.0
1061 CIP Rcpts (Other)	93.0	93.0	93.0	0.0	93.0	93.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
1027 IntAirport (Other) 2,462.1												
1061 CIP Rcpts (Other) 93.0												
FY23 Conference Committee Total		2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.6												
Align Authority for Unallocated Rates Adjustments	Unalloc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.1												
FY23 Authorized Total		2,575.8	1,968.5	60.3	505.2	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Assistant 3 (25-#115) for Operational Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from AIA Facilities and AIA Safety to Align Authority with Anticipated Expenditures	TrIn	420.4	0.0	0.0	317.5	102.9	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 420.4												
FY23 Management Plan Total		2,996.2	1,968.5	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
FY2024 PERS Rate Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.8												
FY2024 Salary and Health Insurance Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 33.9												
FY24 AdjBase+ Total		3,035.2	2,007.5	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.3												
FY24 GovAmd+ Total		3,154.5	2,126.8	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		3,154.5	2,126.8	60.3	822.7	144.7	0.0	0.0	0.0	15	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	5,193.6	5,522.6	5,522.6	0.0	5,522.6	5,522.6	329.0	6.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,653.9	2,823.9	2,823.9	0.0	2,823.9	2,823.9	170.0	6.4 %	0.0
2 Travel	1.6	1.6	1.6	0.0	1.6	1.6	0.0		0.0
3 Services	2,110.7	2,269.7	2,269.7	0.0	2,269.7	2,269.7	159.0	7.5 %	0.0
4 Commodities	427.4	427.4	427.4	0.0	427.4	427.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	5,193.6	5,522.6	5,522.6	0.0	5,522.6	5,522.6	329.0	6.3 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	0	22	22	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 4,922.7												
FY23 Conference Committee Total		4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.3												
FY23 Authorized Total		4,936.0	2,516.3	7.8	2,084.5	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from AIA F&E Maintenance and AIA Safety to Align Authority with Anticipated Expenditures	TrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
Transfer Authority to Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrOut	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -6.2												
FY23 Management Plan Total		5,029.8	2,516.3	1.6	2,084.5	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Align Authority for Anticipated Services Costs	LIT	0.0	-159.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Stock and Parts Services 2 Position (25-3382) from Fairbanks Airport Field and Equipment Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Microcomputer/Network Specialist 2 (25-3037) to Fairbanks Airport Field and Equipment Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 73.2												
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.6												
FY24 AdjBase+ Total		5,107.6	2,435.1	1.6	2,243.5	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Heating, Diesel, and Unleaded Fuel Expenses	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.2												
Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 159.0												
GA 3/22 - Additional Mission Critical Incentive Pay	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 229.8												
FY24 GovAmd+ Total		5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Supplemental * * *										
Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks International Airport	Suppl	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.2												
Mission Critical Incentive Pay	Suppl	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 137.6												
FY23 Supplemental Total		163.8	137.6	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	6,310.3	6,834.8	6,834.8	0.0	6,834.8	6,834.8	524.5	8.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,595.2	4,853.5	4,853.5	0.0	4,853.5	4,853.5	258.3	5.6 %	0.0
2 Travel	12.9	12.9	12.9	0.0	12.9	12.9	0.0		0.0
3 Services	122.3	388.5	388.5	0.0	388.5	388.5	266.2	217.7 %	0.0
4 Commodities	1,579.9	1,579.9	1,579.9	0.0	1,579.9	1,579.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	6,310.3	6,834.8	6,834.8	0.0	6,834.8	6,834.8	524.5	8.3 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	0	25	25	0		0
Perm Part Time	9	9	9	0	9	9	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,873.4												
FY23 Conference Committee Total		4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.3												
FY23 Authorized Total		4,889.7	3,354.6	6.7	122.3	1,406.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Seven Equipment Operator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	4	0
Transfer Authority from Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.2												
FY23 Management Plan Total		4,895.9	3,354.6	12.9	122.3	1,406.1	0.0	0.0	0.0	25	9	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Authority for Anticipated Services Costs	LIT	0.0	-266.2	0.0	266.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Microcomputer/Network Specialist 2 (25-3037) from Fairbanks Airport Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Stock and Parts Services 2 Position (25-3382) to Fairbanks Airport Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.5												
FY2024 Salary and Health Insurance Increases	SalAdj	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.9												
FY24 AdjBase+ Total		5,002.3	3,194.8	12.9	388.5	1,406.1	0.0	0.0	0.0	25	9	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 846.5												
Heating, Diesel, and Unleaded Fuel Expenses	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 173.8												
Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 350.5												
GA 3/22 - Additional Mission Critical Incentive Pay	Inc	461.7	461.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 461.7												
FY24 GovAmd+ Total		6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0

2023 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
* * * FY23 Supplemental * * *												
Mission Critical Incentive Pay 1027 IntAirport (Other) 394.1	Suppl	394.1	394.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Heating, Diesel, and Unleaded Fuel Expenses 1027 IntAirport (Other) 173.8	Suppl	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
Add Budget Authority for Equipment Operator Positions 1027 IntAirport (Other) 846.5	Suppl	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Supplemental Total		1,414.4	1,240.6	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	1,242.1	1,502.7	1,502.7	0.0	1,502.7	1,502.7	260.6	21.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,035.8	1,146.4	1,146.4	0.0	1,146.4	1,146.4	110.6	10.7 %	0.0
2 Travel	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0
3 Services	167.0	317.0	317.0	0.0	317.0	317.0	150.0	89.8 %	0.0
4 Commodities	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,242.1	1,502.7	1,502.7	0.0	1,502.7	1,502.7	260.6	21.0 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,235.7												
FY23 Conference Committee Total		1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.4												
FY23 Authorized Total		1,242.1	1,035.8	9.7	167.0	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Assistant 1 (25-#114) to Provide Badging Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		1,242.1	1,035.8	9.7	167.0	29.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.5												
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.0												
FY24 AdjBase+ Total		1,266.6	1,060.3	9.7	167.0	29.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Wildlife Biologist Contract Services	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 86.1												
FY24 GovAmd+ Total		1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	5,974.1	6,480.4	6,480.4	0.0	6,480.4	6,480.4	506.3	8.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,219.3	5,710.6	5,710.6	0.0	5,710.6	5,710.6	491.3	9.4 %	0.0
2 Travel	23.5	23.5	23.5	0.0	23.5	23.5	0.0		0.0
3 Services	449.5	449.5	449.5	0.0	449.5	449.5	0.0		0.0
4 Commodities	281.8	296.8	296.8	0.0	296.8	296.8	15.0	5.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	213.3	413.3	413.3	0.0	413.3	413.3	200.0	93.8 %	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
1027 IntAirport (Other)	5,740.8	6,047.1	6,047.1	0.0	6,047.1	6,047.1	306.3	5.3 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	33	35	35	0	35	35	2	6.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,514.6										
1108 Stat Desig (Other)		15.0										
FY23 Conference Committee Total		5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.2										
FY23 Authorized Total		5,774.1	5,219.3	22.4	250.6	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,774.1	5,219.3	23.5	249.5	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Emergency Services Dispatchers (25-3417, 25-3419) from Anchorage Airport Safety	TrIn	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 IntAirport (Other)		202.6										
FY2024 Salary and Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		25.1										
FY2024 PERS Rate Adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.4										
FY24 AdjBase+ Total		6,012.2	5,457.4	23.5	249.5	281.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Federal Receipt Authority for DEA Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.0										
GA 4/21 - FY2024 PSEA DOTPF Cost of Living Adjustment 7%	SalAdj	248.2	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		248.2										
GA 4/21 - PSEA Health Insurance Adjustment to \$1,573.50	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
FY24 GovAmd+ Total		6,480.4	5,710.6	23.5	449.5	296.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		6,480.4	5,710.6	23.5	449.5	296.8	0.0	0.0	0.0	35	0	0
* * * FY23 Supplemental * * *												
Add Federal Receipts Authority for Drug Enforcement Administration Program	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		200.0										
FY23 Supplemental Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Total	124,977.8	115,647.3	135,647.3	-10,000.0	125,647.3	125,647.3	669.5	0.5 %	10,000.0	8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	88,095.0	95,472.6	95,472.6	0.0	95,472.6	95,472.6	7,377.6	8.4 %	0.0	
2 Travel	2,273.5	3,071.9	3,071.9	0.0	3,071.9	3,071.9	798.4	35.1 %	0.0	
3 Services	10,521.4	10,286.5	10,286.5	0.0	10,286.5	10,286.5	-234.9	-2.2 %	0.0	
4 Commodities	4,087.9	6,816.3	6,816.3	0.0	6,816.3	6,816.3	2,728.4	66.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	20,000.0	0.0	20,000.0	-10,000.0	10,000.0	10,000.0	-10,000.0	-50.0 %	10,000.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64,823.8	83,240.1	76,050.4	0.0	76,050.4	76,050.4	11,226.6	17.3 %	-7,189.7	-8.6 %
1004 Gen Fund (UGF)	41,737.7	21,876.1	41,876.1	-10,000.0	31,876.1	31,876.1	-9,861.6	-23.6 %	10,000.0	45.7 %
1076 Marine Hwy (DGF)	18,416.3	10,531.1	17,720.8	0.0	17,720.8	17,720.8	-695.5	-3.8 %	7,189.7	68.3 %
<u>Positions</u>										
Perm Full Time	598	598	598	0	598	598	0		0	
Perm Part Time	23	23	23	0	23	23	0		0	
Temporary	45	45	45	0	45	45	0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)		44,617.1										
1004 Gen Fund (UGF)		60,063.0										
FY23 Conference Committee Total		104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L LFD Adjust: Sec 72(b), HB 281 UGF Backstop up to \$20 million - backstop will be needed based on updated federal guidance	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	297.7	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		295.6										
1004 Gen Fund (UGF)		2.1										
FY23 Authorized Total		124,977.8	88,095.0	2,126.4	10,632.5	4,123.9	0.0	0.0	20,000.0	598	23	45
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	147.1	-111.1	-36.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Multiple Components to Align Fund Sources	TrIn	38,327.4	12,238.5	433.0	3,473.1	22,182.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38,327.4										
Transfer Authority to Multiple Components to Align Fund Sources	TrOut	-38,327.4	-12,238.5	-433.0	-3,473.1	-22,182.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38,327.4										
FY23 Management Plan Total		124,977.8	88,095.0	2,273.5	10,521.4	4,087.9	0.0	0.0	20,000.0	598	23	45
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse UGF Backstop up to \$20 million	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority for Anticipated Travel Costs	LIT	0.0	0.0	234.9	-234.9	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Marine Shore Operations	TrIn	131.3	0.0	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.3										
Transfer General Fund Authority from Reservations and Marketing	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY24 AdjBase+ Total		105,116.2	88,095.0	2,508.4	10,286.5	4,226.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
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										
L Open-Ended Backstop for Federal Funds from AMHS System Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.0										
FY24 GovAmd+ Total		115,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	0.0	598	23	45

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
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										
L Open Ended Backstop for Federal Funds from AMHS System Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.0										
H DOT 9 - Alaska Marine Highway System Calendar Year 2024 Non-Salary Operations Increase	Inc	3,153.5	0.0	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,153.5										
H DOT 10 - Collective Bargaining Agreement Salary Increase for Marine Engineer's Beneficial Association	SalAdj	1,475.5	1,475.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,475.5										
H DOT 11 - Add Authority for Collective Bargaining Agreement Salary Increases for InlandBoatmen's Union Bargaining Unit	SalAdj	4,205.2	4,205.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		4,205.2										
H DOT 12 - Add Collective Bargaining Agreement Salary Increase for Masters, Mates, and Pilots Bargaining Unit	SalAdj	1,696.9	1,696.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,696.9										
Replace Unrealizable Federal Authority with Alaska Marine Highway Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,189.7										
1076 Marine Hwy (DGF)		7,189.7										
L Sec 67(b), HB39 - UGF Backstop for Federal Funds from AMHS System Fund, NTE \$20 Million	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L UGF Backstop for Federal Funds, NTE \$20 Million	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
FY24 Budget Total		125,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	10,000.0	598	23	45
* * * FY23 Supplemental * * *												
Replace Unrealizable Fund Source Due to Receipt of Rural Ferry Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18,416.3										
1076 Marine Hwy (DGF)		18,416.3										
FY23 Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	20,905.8	23,568.4	23,568.4	0.0	23,568.4	23,568.4	2,662.6	12.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	20,905.8	23,568.4	23,568.4	0.0	23,568.4	23,568.4	2,662.6	12.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,905.8	20,905.8	20,905.8	0.0	20,905.8	20,905.8	0.0		0.0
1076 Marine Hwy (DGF)	0.0	2,662.6	2,662.6	0.0	2,662.6	2,662.6	2,662.6	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20,905.9												
FY23 Conference Committee Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY23 Authorized Total		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20,905.9												
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-20,905.9	0.0	0.0	0.0	-20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20,905.9												
FY23 Management Plan Total		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
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												
FY24 GovAmd+ Total		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	2,823.6	3,097.2	3,097.2	0.0	3,097.2	3,097.2	273.6	9.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,491.5	2,562.9	2,562.9	0.0	2,562.9	2,562.9	71.4	2.9 %	0.0
2 Travel	10.0	45.8	45.8	0.0	45.8	45.8	35.8	358.0 %	0.0
3 Services	247.1	385.2	385.2	0.0	385.2	385.2	138.1	55.9 %	0.0
4 Commodities	75.0	103.3	103.3	0.0	103.3	103.3	28.3	37.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,102.0	2,138.6	2,138.6	0.0	2,138.6	2,138.6	36.6	1.7 %	0.0
1061 CIP Rcpts (Other)	721.6	733.7	733.7	0.0	733.7	733.7	12.1	1.7 %	0.0
1076 Marine Hwy (DGF)	0.0	224.9	224.9	0.0	224.9	224.9	224.9	>999 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		2,338.1										
1061 CIP Rcpts (Other)		720.2										
FY23 Conference Committee Total		3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1061 CIP Rcpts (Other)		1.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		9.3										
FY23 Authorized Total		3,078.2	2,533.6	45.8	395.5	103.3	0.0	0.0	0.0	18	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	2,092.7	1,880.1	0.0	212.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,092.7										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-2,347.3	-1,922.2	-35.8	-361.0	-28.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,347.3										
FY23 Management Plan Total		2,823.6	2,491.5	10.0	247.1	75.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1061 CIP Rcpts (Other)		10.7										
FY24 AdjBase+ Total		2,872.3	2,540.2	10.0	247.1	75.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
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										
FY24 GovAmd+ Total		3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

2023 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
FY24 Budget Total		3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

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**2023 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	637.1	637.1	637.1	0.0	637.1	637.1	0.0	0.0
4 Commodities	1,062.5	1,062.5	1,062.5	0.0	1,062.5	1,062.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
FY23 Conference Committee Total		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-1,700.0	0.0	0.0	-637.5	-1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
FY23 Management Plan Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Reservations and Marketing

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	1,539.0	1,560.9	1,560.9	0.0	1,560.9	1,560.9	21.9	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,363.4	1,395.6	1,395.6	0.0	1,395.6	1,395.6	32.2	2.4 %	0.0
2 Travel	37.0	10.5	10.5	0.0	10.5	10.5	-26.5	-71.6 %	0.0
3 Services	116.1	116.8	116.8	0.0	116.8	116.8	0.7	0.6 %	0.0
4 Commodities	22.5	38.0	38.0	0.0	38.0	38.0	15.5	68.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,539.0	1,560.9	1,560.9	0.0	1,560.9	1,560.9	21.9	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	0	13	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,528.7										
FY23 Conference Committee Total		1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.9										
FY23 Authorized Total		1,539.0	1,363.4	10.5	127.1	38.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.5	-11.0	-15.5	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	1,529.1	1,363.8	37.0	105.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.1										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-1,529.1	-1,363.8	-37.0	-105.8	-22.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,529.1										
FY23 Management Plan Total		1,539.0	1,363.4	37.0	116.1	22.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	-19.4	0.7	15.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Marine Vessel Operations	TrOut	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2024 Salary and Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY24 AdjBase+ Total		1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	7,906.8	7,893.3	7,893.3	0.0	7,893.3	7,893.3	-13.5	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,141.8	5,525.0	5,525.0	0.0	5,525.0	5,525.0	383.2	7.5 %	0.0
2 Travel	130.0	60.4	60.4	0.0	60.4	60.4	-69.6	-53.5 %	0.0
3 Services	2,468.1	2,141.0	2,141.0	0.0	2,141.0	2,141.0	-327.1	-13.3 %	0.0
4 Commodities	166.9	166.9	166.9	0.0	166.9	166.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,906.8	7,893.3	7,893.3	0.0	7,893.3	7,893.3	-13.5	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	0	34	34	0		0
Perm Part Time	23	23	23	0	23	23	0		0
Temporary	5	5	5	0	5	5	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
1002 Fed Rcpts (Fed)		7,782.5										
FY23 Conference Committee Total		7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		46.8										
FY23 Authorized Total		7,831.2	5,296.4	60.4	2,307.5	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-154.6	69.6	85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	7,860.0	5,143.7	130.0	2,419.4	166.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,860.0										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-7,784.4	-5,143.7	-130.0	-2,343.8	-166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,784.4										
FY23 Management Plan Total		7,906.8	5,141.8	130.0	2,468.1	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2024 Salary and Health Insurance Increases	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
Align Authority with Anticipated Expenditures	LIT	0.0	265.4	-69.6	-195.8	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Marine Vessel Operations	TrOut	-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.3										
FY24 AdjBase+ Total		7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5

2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	4,408.2	4,641.1	4,641.1	0.0	4,641.1	4,641.1	232.9	5.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,992.5	4,233.4	4,233.4	0.0	4,233.4	4,233.4	240.9	6.0 %	0.0
2 Travel	266.0	87.0	87.0	0.0	87.0	87.0	-179.0	-67.3 %	0.0
3 Services	124.7	272.9	272.9	0.0	272.9	272.9	148.2	118.8 %	0.0
4 Commodities	25.0	47.8	47.8	0.0	47.8	47.8	22.8	91.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	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	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,259.7	4,343.2	4,343.2	0.0	4,343.2	4,343.2	83.5	2.0 %	0.0
1061 CIP Rcpts (Other)	148.5	151.9	151.9	0.0	151.9	151.9	3.4	2.3 %	0.0
1076 Marine Hwy (DGF)	0.0	146.0	146.0	0.0	146.0	146.0	146.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	0	34	34	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,027.2										
1061 CIP Rcpts (Other)		148.5										
FY23 Conference Committee Total		4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1004 Gen Fund (UGF)		20.0										
FY23 Authorized Total		4,229.2	3,992.5	87.0	101.9	47.8	0.0	0.0	0.0	34	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	4,239.7	3,850.9	266.0	97.8	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,239.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	22.8	-22.8	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-4,060.7	-3,850.9	-87.0	-97.8	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,060.7										
FY23 Management Plan Total		4,408.2	3,992.5	266.0	124.7	25.0	0.0	0.0	0.0	34	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2024 PERS Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.6										
1061 CIP Rcpts (Other)		3.1										
Align Authority with Anticipated Expenditures	LIT	0.0	154.0	-179.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY24 AdjBase+ Total		4,495.1	4,233.4	87.0	149.7	25.0	0.0	0.0	0.0	34	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
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										
FY24 GovAmd+ Total		4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
FY24 Budget Total		4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0

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2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		424.4										
1004 Gen Fund (UGF)		152.4										
1005 GF/Prgm (DGF)		18.6										
1007 I/A Rcpts (Other)		105.2										
1026 HwyCapital (Other)		91.7										
1027 IntAirport (Other)		297.3										
1061 CIP Rcpts (Other)		998.0										
1108 Stat Desig (Other)		1.3										
1147 PublicBldg (Other)		6.2										
1200 VehRntITax (DGF)		6.3										
1214 WhitTunnel (Other)		1.9										
1215 UCR Rcpts (Other)		3.0										
1239 AvFuel Tax (Other)		11.2										
1244 AirptRcpts (Other)		28.0										
1245 AirPrt IA (Other)		0.4										
1249 Motor Fuel (DGF)		64.8										
FY23 Conference Committee Total		2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-2,210.7	0.0	0.0	-2,210.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-424.4										
1004 Gen Fund (UGF)		-152.4										
1005 GF/Prgm (DGF)		-18.6										
1007 I/A Rcpts (Other)		-105.2										
1026 HwyCapital (Other)		-91.7										
1027 IntAirport (Other)		-297.3										
1061 CIP Rcpts (Other)		-998.0										
1108 Stat Desig (Other)		-1.3										
1147 PublicBldg (Other)		-6.2										
1200 VehRntITax (DGF)		-6.3										
1214 WhitTunnel (Other)		-1.9										
1215 UCR Rcpts (Other)		-3.0										
1239 AvFuel Tax (Other)		-11.2										
1244 AirptRcpts (Other)		-28.0										
1245 AirPrt IA (Other)		-0.4										
1249 Motor Fuel (DGF)		-64.8										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *										
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 GovAmd+ to FY24 Budget * * *										
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Transportation and Public Facilities

24GovAmd+ House Senate 24Budget

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 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, 2023, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B B B B

AI: 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 B

AI: 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 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, 2023, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B 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 - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

24GovAmd+ House Senate 24Budget

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 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 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 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 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.

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.

B B B B

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

Agency: Department of Transportation and Public Facilities

24GovAmd+ House Senate 24Budget

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(11).

B B B B

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.