

**2025 Legislature - Operating Budget
Subcommittee Report - Gov Amend Structure
Department of Transportation and Public Facilities
DRAFT February 26th, 2025
(\$ thousands)**

| |
|-----------------------------|
| Numbers Agencies: DOT/PF |
|-----------------------------|

| | 25MgtPln | AdjBase+ | GovAmd | HSubcom |
|------------------------|-----------|-----------|-----------|-----------|
| Unrestricted GF | 183,547.4 | 183,920.4 | 122,605.3 | 122,719.9 |
| Designated GF | 72,413.2 | 72,886.6 | 52,132.3 | 52,132.3 |
| Other | 456,962.5 | 464,600.1 | 468,824.0 | 468,824.0 |
| Federal | 78,769.7 | 78,967.0 | 5,599.9 | 5,599.9 |
| Total | 791,692.8 | 800,374.1 | 649,161.5 | 649,276.1 |

| 25MgtPln to | | AdjBase+ to | | GovAmd to | |
|-------------|--------|-------------|--------|-----------|------|
| HSubcom | | HSubcom | | HSubcom | |
| -60,827.5 | -33.1% | -61,200.5 | -33.3% | 114.6 | 0.1% |
| -20,280.9 | -28.0% | -20,754.3 | -28.5% | 0.0 | 0.0% |
| 11,861.5 | 2.6% | 4,223.9 | 0.9% | 0.0 | 0.0% |
| -73,169.8 | -92.9% | -73,367.1 | -92.9% | 0.0 | 0.0% |
| -142,416.7 | -18.0% | -151,098.0 | -18.9% | 114.6 | 0.0% |

| | | | | |
|--------------|-------|-------|-------|-------|
| PFTs | 3,025 | 3,027 | 2,333 | 2,334 |
| PPTs | 271 | 269 | 223 | 223 |
| Temps | 153 | 149 | 96 | 96 |
| Total | 3,449 | 3,445 | 2,652 | 2,653 |

| | | | | | |
|------|--------|------|--------|---|------|
| -691 | -22.8% | -693 | -22.9% | 1 | 0.0% |
| -48 | -17.7% | -46 | -17.1% | 0 | 0.0% |
| -57 | -37.3% | -53 | -35.6% | 0 | 0.0% |
| -796 | -23.1% | -792 | -23.0% | 1 | 0.0% |

Differing items are highlighted and displayed in blue.

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| Item | Appropriation / Allocation | Description | Governor Request | House Subcom | LFD Notes |
|------|--|---|---|---|-----------|
| 1 | Administration and Support / Data Modernization & Innovation Office | Add Capital Improvement Project Receipts to Support Data Modernization and Innovation Division | \$250.0 CIP Rcpts (Other) Inc | \$250.0 CIP Rcpts (Other) Inc | |
| 2 | Administration and Support / Highway Safety Office | Add Capital Improvement Project Receipts to Support Highway Safety Mission | \$25.0 CIP Rcpts (Other) Inc | \$25.0 CIP Rcpts (Other) Inc | |
| 3 | Administration and Support / Statewide Aviation | Capital Improvement and Maintenance Program (CIMP) Inspection Program | \$10.0 AirptRcpts (Other) Inc | \$10.0 AirptRcpts (Other) Inc | |
| 4 | Administration and Support / Statewide Aviation | Create Letters of Correction Database Module for the Alaska Aviation System Plan Website | \$50.0 AirptRcpts (Other) Inc | \$50.0 AirptRcpts (Other) Inc | |
| 5 | Administration and Support / Statewide Aviation | Annual Subscription Fee for Airport Stormwater Pollution Prevention Plans Tracker for Improved Inspection and Records | \$80.0 AirptRcpts (Other) Inc | \$80.0 AirptRcpts (Other) Inc | |
| 6 | Administration and Support / Statewide Safety and Emergency Management | Dalton Highway Safety Training | \$250.0 Gen Fund (UGF) IncOTI | \$250.0 Gen Fund (UGF) IncOTI | |
| 7 | Administration and Support / Measurement Standards & Commercial Vehicle Compliance | Add One Vehicle Inspection Position at Richardson Highway North Bound Weigh Station to Expand Operational Hours | n/a | \$114.6 Gen Fund (UGF) 1 PFT Position Inc | |

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|------|--|--|---|---|---|
| 8 | Design, Engineering and Construction / Project Delivery | Establish New Allocation for Project Delivery | Struct | Struct | \$14,263.6 in funding authority and 81 positions are transferred into this new allocation in Adjusted Base; denying this structure change will reverse that transfer. |
| 9 | Design, Engineering and Construction / Northern Region Design, Engineering, and Construction | Replace Unavailable In-State Natural Gas Pipeline Fund Receipt Authority With Capital Improvement Project Receipts | Net Zero \$34.4 CIP Rcpts (Other) (\$34.4) ISPF-I/A (Other) FndChg | Net Zero \$34.4 CIP Rcpts (Other) (\$34.4) ISPF-I/A (Other) FndChg | |
| 10 | Highways, Aviation and Facilities / Central Region Highways and Aviation | Capital Improvement and Maintenance Program (CIMP) Inspection Program | \$30.0 AirptRcpts (Other) Inc | \$30.0 AirptRcpts (Other) Inc | |
| 11 | Highways, Aviation and Facilities / Central Region Highways and Aviation | Right of Way Clearing of Vacated Homeless Encampments | \$500.0 Gen Fund (UGF) IncOTI | \$500.0 Gen Fund (UGF) IncOTI | |
| 12 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | Increased Contractor Costs to Maintain Current Service Levels of Rural Airport Maintenance | \$374.7 Gen Fund (UGF) Inc | \$374.7 Gen Fund (UGF) Inc | |

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|------|---|---|---|---|-----------|
| 13 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | Kotzebue Airport Employee Housing and Travel | \$111.6 Gen Fund (UGF) Inc | \$111.6 Gen Fund (UGF) Inc | |
| 14 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | Capital Improvement and Maintenance Program (CIMP) Inspection Program | \$30.0 AirptRcpts (Other) Inc | \$30.0 AirptRcpts (Other) Inc | |
| 15 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | Roadside Hardware Repairs | \$1,000.0 Gen Fund (UGF) IncOTI | \$1,000.0 Gen Fund (UGF) IncOTI | |
| 16 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | Dalton Maintenance Camp Contracting | \$692.5 Gen Fund (UGF) IncOTI | \$692.5 Gen Fund (UGF) IncOTI | |
| 17 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | GA: Airport Stormwater Pollution Prevention Plans Tracker Annual Subscription Fee | \$80.0 AirptRcpts (Other) Inc | \$80.0 AirptRcpts (Other) Inc | |

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|------|---|--|---|---|-----------|
| 18 | Highways, Aviation and Facilities / Northern Region Highways and Aviation | GA: Dalton Highway Aggregate Stockpiles | \$4,500.0 CIP Rcpts (Other) Inc | \$4,500.0 CIP Rcpts (Other) Inc | |
| 19 | Highways, Aviation and Facilities / Southcoast Region Highways and Aviation | Rural Airport Receipts to Support After-Hour Call Out | \$120.0 AirptRcpts (Other) Inc | \$120.0 AirptRcpts (Other) Inc | |
| 20 | Highways, Aviation and Facilities / Southcoast Region Highways and Aviation | Capital Improvement and Maintenance Program (CIMP) Inspection Program | \$30.0 AirptRcpts (Other) Inc | \$30.0 AirptRcpts (Other) Inc | |
| 21 | Highways, Aviation and Facilities / Southcoast Region Highways and Aviation | Akutan Airport Employee Lodging | \$72.0 Gen Fund (UGF) Inc | \$72.0 Gen Fund (UGF) Inc | |
| 22 | Highways, Aviation and Facilities / Whittier Access and Tunnel | Revert Back to Federal Funding from UGF for Operations of Whittier Tunnel after FHWA Agreement to Cover Operations Costs | Net Zero \$2,875.0 Fed Rcpts (Fed) (\$2,875.0) Gen Fund (UGF) FndChg | Net Zero \$2,875.0 Fed Rcpts (Fed) (\$2,875.0) Gen Fund (UGF) FndChg | |

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|------|--|--|--|--|-----------|
| 23 | Marine Highway System (Calendar Year) / Marine Vessel Operations | Remove Alaska Marine Highway System from Numbers Section | Total: (\$115,162.6) (\$64,968.9) Fed Rcpts (Fed) (\$50,193.7) Gen Fund (UGF) (598) PFT Positions (23) PPT Positions (45) TMP Positions Dec | Total: (\$115,162.6) (\$64,968.9) Fed Rcpts (Fed) (\$50,193.7) Gen Fund (UGF) (598) PFT Positions (23) PPT Positions (45) TMP Positions Dec | |
| 24 | Marine Highway System (Calendar Year) / Marine Vessel Fuel | Remove Alaska Marine Highway System from Numbers Section | Total: (\$21,968.4) (\$1,911.0) Fed Rcpts (Fed) (\$1,274.0) Gen Fund (UGF) (\$18,783.4) Marine Hwy (DGF) Dec | Total: (\$21,968.4) (\$1,911.0) Fed Rcpts (Fed) (\$1,274.0) Gen Fund (UGF) (\$18,783.4) Marine Hwy (DGF) Dec | |

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|------|--|--|--|--|-----------|
| 25 | Marine Highway System (Calendar Year) / Marine Engineering | Remove Alaska Marine Highway System from Numbers Section | Total: (\$3,271.8) (\$1,164.3) Fed Rcpts (Fed) (\$1,068.4) Gen Fund (UGF) (\$814.2) CIP Rcpts (Other) (\$224.9) Marine Hwy (DGF) (17) PFT Positions Dec | Total: (\$3,271.8) (\$1,164.3) Fed Rcpts (Fed) (\$1,068.4) Gen Fund (UGF) (\$814.2) CIP Rcpts (Other) (\$224.9) Marine Hwy (DGF) (17) PFT Positions Dec | |
| 26 | Marine Highway System (Calendar Year) / Overhaul | Remove Alaska Marine Highway System from Numbers Section | Total: (\$1,699.6) (\$1,019.8) Fed Rcpts (Fed) (\$679.8) Gen Fund (UGF) Dec | Total: (\$1,699.6) (\$1,019.8) Fed Rcpts (Fed) (\$679.8) Gen Fund (UGF) Dec | |
| 27 | Marine Highway System (Calendar Year) / Reservations and Marketing | Remove Alaska Marine Highway System from Numbers Section | Total: (\$1,473.4) (\$732.0) Fed Rcpts (Fed) (\$741.4) Gen Fund (UGF) (10) PFT Positions Dec | Total: (\$1,473.4) (\$732.0) Fed Rcpts (Fed) (\$741.4) Gen Fund (UGF) (10) PFT Positions Dec | |

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|------|--|--|--|--|-----------|
| 28 | Marine Highway System (Calendar Year) / Marine Shore Operations | Remove Alaska Marine Highway System from Numbers Section | Total: (\$9,980.9) (\$3,465.0) Fed Rcpts (Fed) (\$4,915.9) Gen Fund (UGF) (\$1,600.0) Marine Hwy (DGF) (35) PFT Positions (23) PPT Positions (3) TMP Positions Dec | Total: (\$9,980.9) (\$3,465.0) Fed Rcpts (Fed) (\$4,915.9) Gen Fund (UGF) (\$1,600.0) Marine Hwy (DGF) (35) PFT Positions (23) PPT Positions (3) TMP Positions Dec | |
| 29 | Marine Highway System (Calendar Year) / Vessel Operations Management | Remove Alaska Marine Highway System from Numbers Section | Total: (\$5,861.7) (\$2,981.1) Fed Rcpts (Fed) (\$2,567.7) Gen Fund (UGF) (\$166.9) CIP Rcpts (Other) (\$146.0) Marine Hwy (DGF) (34) PFT Positions (5) TMP Positions Dec | Total: (\$5,861.7) (\$2,981.1) Fed Rcpts (Fed) (\$2,567.7) Gen Fund (UGF) (\$166.9) CIP Rcpts (Other) (\$146.0) Marine Hwy (DGF) (34) PFT Positions (5) TMP Positions Dec | |