

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee		FY17 Adj Base to Senate Subcommittee		FY17 GovAmd to Senate Subcommittee														
305	Unrestricted GF	244,014.4	243,506.0	231,307.9	219,455.3	228,045.8	(24,559.1)	-10.1%	(24,050.7)	-9.9%	(11,852.6)	-5.1%													
306	Designated GF	74,777.4	72,489.2	67,345.6	73,345.6	69,345.6	(1,431.8)	-1.9%	856.4	1.2%	6,000.0	8.9%													
307	Other	289,447.4	289,316.2	290,999.2	290,996.5	290,996.5	1,549.1	0.5%	1,680.3	0.6%	(2.7)	0.0%													
308	Federal Funds	2,028.7	2,036.3	2,036.3	2,036.3	2,036.3	7.6	0.4%	-	0.0%	-	0.0%													
309	Total	610,267.9	607,347.7	591,689.0	585,833.7	590,424.2	(24,434.2)	-4.0%	(21,514.0)	-3.5%	(5,855.3)	-1.0%													
310	Check (Enter #s from LFD reports)	610,267.9	607,347.7	591,689.0	585,833.7	590,424.2																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	318,791.8	315,995.2	298,653.5	292,800.9	297,391.4	(25,990.9)	-8.2%	(23,194.3)	-7.3%	(5,852.6)	-2.0%													
315	Other	289,447.4	289,316.2	290,999.2	290,996.5	290,996.5	1,549.1	0.5%	1,680.3	0.6%	(2.7)	0.0%													
316	Federal	2,028.7	2,036.3	2,036.3	2,036.3	2,036.3	7.6	0.4%	-	0.0%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	3125	3123	3098	3097	3097	(28.0)	-0.9%	(26.0)	-0.8%	(1.0)	0.0%													
320	PPTs	390	384	379	379	380	(11.0)	-2.8%	(5.0)	-1.3%	-	0.0%													
321	Temps	222	208	208	208	208	(14.0)	-6.3%	-	0.0%	-	0.0%													
322	Total Positions	3737	3715	3685	3684	3685																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Transportation and Public Facilities																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI's or Incent's	SENATE SUBCOMMITTEE														
332	Includes all FY17 Gov Request transactions not included in Adjusted Base										Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333											(12,198.1)	(5,143.6)	1,683.0	-	(15,658.7)										
334	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's		1004 Gen Fund	1,393.9	1	0	0	1,393.9	-	-	-	1,393.9										
335	2	Administration and Support	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request		1004 Gen Fund	(1,393.9)	1	0	0	(1,393.9)	-	-	-	(1,393.9)										
336	3	Administration and Support	Agency Unallocated Appropriation	LFD: Correcting Transaction to Match Governor's Budget		1004 Gen Fund	8.8	1	0	0	8.8	-	-	-	8.8										
337	4	Administration and Support	Program Development	Increase Highway Safety Corridor Safe Driving Program Authority		1004 Gen Fund	0.3	1	0	0	0.3	-	-	-	0.3										
338	5	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Maintain Measurement Standards with Available Program Receipts		1004 Gen Fund	(20.0)	1	0	0	(20.0)	-	-	-	(20.0)										
339						1005 GF/Prgm	20.0	1			-	20.0	-	-	20.0										
340	6	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Additional personal services authority for the New Entrant Safety Assurance Program		1061 CIP Rpts	73.0	1	0	0	-	-	73.0	-	73.0										
341	7	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Mitigate Service Loss with Available Unified Carrier Registration Receipts		1215 UCR Rpts	110.0	1	0	0	-	-	110.0	-	110.0										

Prepared by:	Trevor Fulton
Date:	3/2/2016
Time:	
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	8	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Utilize Available General Fund Program Receipts in Support of Existing Division Activities	1005	GF/Prgm	312.1	1	0	0				-	312.1	-	-	-	312.1					
342	9	Highways, Aviation and Facilities	Central Region Facilities	Seward Maintenance Shop Closure	1004	Gen Fund	(31.6)	1	0	0				(31.6)	-	-	-	(31.6)						
343	10	Highways, Aviation and Facilities	Northern Region Facilities	Maintenance Station Closures	1004	Gen Fund	(388.1)	1	0	0				(388.1)	-	-	-	(388.1)						
344	11	Highways, Aviation and Facilities	Traffic Signal Management	Transfer Striping Activities to the Federal Highway	1004	Gen Fund	(250.0)	1	0	0				(250.0)	-	-	-	(250.0)						
345	12	Highways, Aviation and Facilities	Central Region Highways and Aviation	Service Level Reduction	1004	Gen Fund	(1,742.9)	1	-6	-6				(1,742.9)	-	-	-	(1,742.9)						
346	13	Highways, Aviation and Facilities	Central Region Highways and Aviation	Mitigate Service Loss with Available Airport Receipts	1005	GF/Prgm	207.9	1	0	0				-	207.9	-	-	207.9						
347	14	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Deadhorse Airport Available Program Receipts to Support Operations	1004	Gen Fund	(285.3)	1	0	0				(285.3)	-	-	-	(285.3)						
348					1005	GF/Prgm	285.3	1						-	285.3	-	-	285.3						
349	15	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Service Level Reduction	1004	Gen Fund	(2,866.7)	1	-20	-20				(2,866.7)	-	-	-	(2,866.7)						
350	16	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Mitigate Service Loss with Available Airport Receipts	1005	GF/Prgm	364.0	1	0	0				-	364.0	-	-	364.0						
351	17	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Service Level Reduction	1004	Gen Fund	(1,230.6)	1	-4	-4				(1,230.6)	-	-	-	(1,230.6)						
352	18	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Mitigate Service Loss with Available Airport Receipts	1005	GF/Prgm	128.1	1	0	0				-	128.1	-	-	128.1						
353	19	Highways, Aviation and Facilities	Whittier Access and Tunnel	Tunnel Maintenance and Operations Contract Adjustment	1061	CIP Rcpts	1,500.0	1	0	0				-	-	1,500.0	-	1,500.0						
354	20	Marine Highway System	Marine Vessel Operations	Service Level Reduction	1004	Gen Fund	(5,392.0)	1	0	0				(5,392.0)	-	-	-	(5,392.0)						
355					1076	Marine Hwy	(4,103.9)	1						-	(4,103.9)	-	-	(4,103.9)						
356	21	Marine Highway System	Marine Vessel Fuel	Service Level Reduction	1076	Marine Hwy	(2,357.1)	1	0	0				-	(2,357.1)	-	-	(2,357.1)						
357																								
362	Governor's Amendments				Numbers Section				Fund Code				-	0	0	-	-	-	-	-				
367	22	Administration and Support	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1004	Gen Fund	1,385.1	1	0	0				1,385.1	-	-	-	1,385.1						
368	23	Administration and Support	Internal Review	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	1061	CIP Rcpts	(174.9)	1	0	0				-	-	(174.9)	-	(174.9)						
369	24	Administration and Support	Human Resources	AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	1061	CIP Rcpts	300.0	1	0	0				-	-	300.0	-	300.0						
370	25	Administration and Support	Human Resources	AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	1004	Gen Fund	(300.0)	1	0	0				(300.0)	-	-	-	(300.0)						
371																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	26	Administration and Support	Central Region Support Services	AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority						1061		CIP Rcpts	185.3		1	0	0			-	-	185.3	-	185.3	
372	27	Administration and Support	Central Region Support Services	AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority						1004		Gen Fund	(185.3)		1	0	0			(185.3)	-	-	-	(185.3)	
373	28	Administration and Support	Northern Region Support Services	AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority						1061		CIP Rcpts	353.6		1	0	0			-	-	353.6	-	353.6	
374	29	Administration and Support	Northern Region Support Services	AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority						1004		Gen Fund	(361.1)		1	0	0			(361.1)	-	-	-	(361.1)	
375	30	Administration and Support	Program Development	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions						1061		CIP Rcpts	(46.1)		1	0	0			-	-	(46.1)	-	(46.1)	
376	31	Administration and Support	Program Development	AMD: Reduce Personal Services Authorization due to General Fund Reduction						1004		Gen Fund	(100.0)		1	0	0			(100.0)	-	-	-	(100.0)	
377	32	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority						1061		CIP Rcpts	250.7		1	0	0			-	-	250.7	-	250.7	
378	33	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority						1004		Gen Fund	(250.7)		1	0	0			(250.7)	-	-	-	(250.7)	
379	34	Design, Engineering and Construction	Statewide Public Facilities	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions						1061		CIP Rcpts	(216.3)		1	0	0			-	-	(216.3)	-	(216.3)	
380	35	Design, Engineering and Construction	Statewide Design and Engineering Services	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions						1061		CIP Rcpts	(139.4)		1	0	0			-	-	(139.4)	-	(139.4)	
381	36	Design, Engineering and Construction	Northern Design and Engineering Services	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions						1061		CIP Rcpts	(183.8)		1	0	0			-	-	(183.8)	-	(183.8)	
382	37	Design, Engineering and Construction	Central Region Construction and CIP Support	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions						1061		CIP Rcpts	(279.4)		1	0	0			-	-	(279.4)	-	(279.4)	
383	38	Design, Engineering and Construction	Northern Region Construction and CIP Support	AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions						1061		CIP Rcpts	(49.7)		1	0	0			-	-	(49.7)	-	(49.7)	
384	39	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	AMD: Personal Services Reduction due to Flattening of the Organizational Structure						1004		Gen Fund	(188.0)		1	0	0			(188.0)	-	-	-	(188.0)	
385																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
#	Appropriation	Allocation	Description	Subcommittee Notes									Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
332	Other Subcommittee Actions																								
391	Fund Code													(5,855.3)	0	-1		(11,852.6)	6,000.0	(2.7)	-	(5,855.3)			
40	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Agency-wide Personal Services Reduction										1004	Gen Fund	(750.0)	1				(750.0)	-	-	-	(750.0)	
392	41	Agency Unallocated Appropriation	Agency Unallocated Appropriation	INTENT - It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$750,000 unallocated unrestricted general fund reduction.												1					-	-	-	-	-
393	42	Administration and Support		INTENT - It is the intent of the Legislature that the Department Of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for general road maintenance including snow removal, street sweeping, temporary pot-hole repair, minor signage and road marker maintenance, and other minor road maintenance as needed. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of general road maintenance.												1					-	-	-	-	-
394	43	Administration and Support	Commissioner's Office	Delete Special Assistant to the Commissioner (PCN 25-0007) 1 PFT Position									1004	Gen Fund	(70.6)	1	0	-1		(70.6)	-	-	-	(70.6)	
395	396												1061	CIP Rcpts	(2.7)	1				-	-	(2.7)	-	(2.7)	
44	Highways, Aviation and Facilities	Central Region Highways and Aviation	20% State Equipment Fleet Replacement Rate Reduction	By extending the life of equipment in the equipment fleet from 10 months to two years, SEF expects it can reduce rates by 20% and those savings can be realized by the three regions.									1004	Gen Fund	(773.6)	1	0	0		(773.6)	-	-	-	(773.6)	
397	45	Highways, Aviation and Facilities	Northern Region Highways and Aviation	20% State Equipment Fleet Replacement Rate Reduction									1004	Gen Fund	(1,257.8)	1	0	0		(1,257.8)	-	-	-	(1,257.8)	
398	46	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	20% State Equipment Fleet Replacement Rate Reduction									1004	Gen Fund	(494.2)	1	0	0		(494.2)	-	-	-	(494.2)	
399	47	Highways, Aviation and Facilities	Central Region Highways and Aviation	Rural Airport System Reduction									1004	Gen Fund	(150.9)	1				(150.9)	-	-	-	(150.9)	
400	48	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Rural Airport System Reduction									1004	Gen Fund	(261.5)	1				(261.5)	-	-	-	(261.5)	
401	49	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Rural Airport System Reduction									1004	Gen Fund	(87.6)	1				(87.6)	-	-	-	(87.6)	
402	50	Highways, Aviation and Facilities		INTENT - It is the intent of the legislature that the Department of Transportation & Public Facilities work to implement cost savings and efficiencies in the operation of the rural airport system such that the UGF need for FY2018 is reduced by 5%.												1					-	-	-	-	-
403	51	Highways, Aviation and Facilities		INTENT - It is the intent of the legislature that the Department of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for traffic signal management. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of traffic signal management and lane striping.												1					-	-	-	-	-
404	52	Marine Highway System	Marine Vessel Operations	Reduce Unrestricted General Funds									1004	Gen Fund	(6,000.0)	1	0	0		(6,000.0)	-	-	-	(6,000.0)	
405				There is sufficient projected funding in the AMHS Fund to replace general funds.																					

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information								Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
332	53	Marine Highway System	Marine Vessel Operations	Replace UGF with Available Alaska Marine Highway System Funds	There is sufficient projected funding in the AMHS Fund to replace general funds on a one-time basis.	1076		Marine Hwy	6,000.0					1	0	0	OTI		-	6,000.0	-	-	-	6,000.0
406	54	Marine Highway System	Marine Vessel Operations	INTENT - The appropriation to the Marine Highway System includes \$6,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2017. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2018 be developed with that understanding.										1					-	-	-	-	-	-
407	55	Marine Highway System	Marine Vessel Fuel	Adjust fuel base budget from \$2.56/gallon to \$2.35/gallon based on 8.8 million gallons for FY17	AMHS has recently realized prices averaging \$2.25/gallon. Given the current and projected price of oil/fuel, this adjustment is not unreasonable.	1004		Gen Fund	(1,850.4)					1	0	0			(1,850.4)	-	-	-	-	(1,850.4)
408	56	Marine Highway System	Marine Vessel Operations	Remove Salaries for Marine Engineer's Beneficial Association Contracts not Ratified by Union		1004		Gen Fund	(156.0)					1	0	0			(156.0)	-	-	-	-	(156.0)
409	57	Marine Highway System		INTENT - It is the intent of the legislature that the state bring maritime union employees in line with other state employees with respect to the payment of a geographic differential rather than a the separate and unique Cost of Living Differential (COLD) system that incentives AMHS employees to live in Alaska.										1					-	-	-	-	-	-
410																								