

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration and Support | | | | | | | | | | | | | |
| Equal Employment and Civil Rights | | | | | | | | | | | | | |
| Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications | 18Gov | Dec | -26.6 | -8.2 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Delete interagency receipt authority to align with anticipated revenue collections and spending.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -26.6 | | | | | | | | | | |
| * Allocation Difference * | | | -26.6 | -8.2 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Internal Review | | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -8.7 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
| <i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
| <i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -8.7 | | | | | | | | | | |
| * Allocation Difference * | | | -8.7 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Administrative Services | | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -250.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 250.0 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -130.2 | -130.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
| <i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these</i> | | | | | | | | | | | | | |

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|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Statewide Administrative Services (continued) | | | | | | | | | | | | | |
| Savings from Shared Services of Alaska | | | | | | | | | | | | | |
| Implementation (continued) | | | | | | | | | | | | | |
| <i>activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
| <i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -13.6 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | | -9.8 | | | | | | | | | | |
| 1027 IntAirport (Other) | | | -7.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -78.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | | -18.6 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | -2.3 | | | | | | | | | | |
| * Allocation Difference * | | | -130.2 | -130.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Human Resources | | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Procurement | | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -81.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 81.1 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Southcoast Region Support Services | | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Aviation | | | | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -78.3 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | 78.3 | | | | | | | | | | |
| Delete Interagency Receipt Authority no Longer Needed | 18Gov | Dec | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Delete interagency receipt authority to align with anticipated revenue collections and spending.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -0.7 | | | | | | | | | | |
| * Allocation Difference * | | | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Program Development and Statewide Planning | | | | | | | | | | | | | |
| Delete Highway Safety Corridor Safe Driving Program Authority | 18Gov | Dec | -151.9 | 0.0 | 0.0 | -151.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office. These grants and programs have historically been included in the operating budget but are more appropriately held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the "Highway Safety Grants Program" capital project.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -151.9 | | | | | | | | | | |
| Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) | 18Gov | Dec | -182.9 | -182.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| <i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i> | | | | | | | | | | | | | |

Including this budget component, there are 11 Department of Transportation components with design staff.

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|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Program Development and Statewide Planning (continued) | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) (continued) | | | | | | | | | | | | | |
| <i>Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i> | | | | | | | | | | | | | |
| <i>Positions to be deleted:</i> | | | | | | | | | | | | | |
| <i>Full-time, Trans Planner I (25-0216), range 21, located in Juneau</i> | | | | | | | | | | | | | |
| <i>Full-time, Planner III (25-1351), range 19, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -182.9 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -6.7 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
| <i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
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| 1061 CIP Rcpts (Other) | | | -6.7 | | | | | | | | | | |
| * Allocation Difference * | | | -341.5 | -189.6 | 0.0 | -151.9 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| Measurement Standards & Commercial Vehicle Enforcement | | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -16.7 | -16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
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|---|--------|---------------|----------------------|----------------------|------------|---------------|-------------|-------------------|------------|------------|-----------|----------|-----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Measurement Standards & Commercial Vehicle Enforcement (continued) | | | | | | | | | | | | | |
| Savings from Shared Services of Alaska | | | | | | | | | | | | | |
| Implementation (continued) | | | | | | | | | | | | | |
| <i>activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
| <i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i> | | | | | | | | | | | | | |
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| 1004 Gen Fund (UGF) | | | -8.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -8.4 | | | | | | | | | | |
| * Allocation Difference * | | | -16.7 | -16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -524.4 | -354.1 | 0.0 | -170.3 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |

**Design, Engineering and Construction
Statewide Public Facilities**

| | | | | | | | | | | | | | |
|--|-------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|---|----|
| Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) | 18Gov | Dec | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
|--|-------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|---|----|

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Engineer/Architect II (09-0012), range 23, located in Anchorage

Full-time, Engineer/Architect II (25-0673), range 23, located in Anchorage

Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka

Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage

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|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Statewide Public Facilities (continued) | | | | | | | | | | | | | |
| Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) (continued) | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -200.0 | | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -6.8 | -6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
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| 1061 CIP Rcpts (Other) | | | -6.8 | | | | | | | | | | |
| * Allocation Difference * | | | -206.8 | -206.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| Statewide Design and Engineering Services | | | | | | | | | | | | | |
| Delete 6 Federal Program Positions | 18Gov | Dec | -629.3 | -629.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| <i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i> | | | | | | | | | | | | | |
| <i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i> | | | | | | | | | | | | | |
| <i>Positions to be deleted: Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks</i> | | | | | | | | | | | | | |

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| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Statewide Design and Engineering Services (continued) | | | | | | | | | | | | | |
| Delete 6 Federal Program Positions (continued) | | | | | | | | | | | | | |
| Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau | | | | | | | | | | | | | |
| Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau | | | | | | | | | | | | | |
| Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau | | | | | | | | | | | | | |
| Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -203.1 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | | -426.2 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
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| 1061 CIP Rcpts (Other) | | | -7.1 | | | | | | | | | | |
| * Allocation Difference * | | | -636.4 | -636.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| Harbor Program Development | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0223, 25-0859) | 18Gov | Dec | -302.2 | -302.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. | | | | | | | | | | | | | |
| Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation | | | | | | | | | | | | | |

2017 Legislature - Operating Budget Transaction Compare - Governor Structure Between 18Adj Base and 18Gov

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Harbor Program Development (continued) | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0223, 25-0859) (continued) | | | | | | | | | | | | | |
| <i>positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i> | | | | | | | | | | | | | |
| <i>Positions to be deleted:</i> | | | | | | | | | | | | | |
| <i>Full-time, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage</i> | | | | | | | | | | | | | |
| <i>Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -21.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -281.0 | | | | | | | | | | |
| * Allocation Difference * | | | -302.2 | -302.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

Central Design and Engineering Services

| | | | | | | | | | | | | | |
|-------------------------------------|-------|-----|----------|----------|-----|-----|-----|-----|-----|-----|----|----|-----|
| Delete 26 Federal Program Positions | 18Gov | Dec | -1,102.7 | -1,102.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | -2 | -15 |
|-------------------------------------|-------|-----|----------|----------|-----|-----|-----|-----|-----|-----|----|----|-----|

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:
Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage
Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage
Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage
Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage
Full-time, Office Assistant II (25-0713), range 10, located in Anchorage
Full-time, Office Assistant II (25-0757), range 10, located in Anchorage
Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage
Part-time, Survey Lead (25-0887), range 53, located in Anchorage
Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage
Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage
Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage
Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Central Design and Engineering Services (continued) | | | | | | | | | | | | | |
| Delete 26 Federal Program Positions (continued) | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage | | | | | | | | | | | | | |
| Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -1,102.7 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -25.6 | -25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. | | | | | | | | | | | | | |
| It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. | | | | | | | | | | | | | |
| The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. | | | | | | | | | | | | | |
| The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. | | | | | | | | | | | | | |
| The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -25.6 | | | | | | | | | | |
| * Allocation Difference * | | | -1,128.3 | -1,128.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | -2 | -15 |
| Northern Design and Engineering Services | | | | | | | | | | | | | |
| Delete 11 Federal Program Positions | 18Gov | Dec | -910.9 | -910.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | -3 |
| The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By | | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Northern Design and Engineering Services (continued) | | | | | | | | | | | | | |
| Delete 11 Federal Program Positions (continued) | | | | | | | | | | | | | |
| <i>operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i> | | | | | | | | | | | | | |
| <i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i> | | | | | | | | | | | | | |
| <i>Positions to be deleted:</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -910.9 | -910.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | -3 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Southcoast Design and Engineering Services | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) | 18Gov | Dec | -146.4 | -146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -3 |
| <i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i> | | | | | | | | | | | | | |
| <i>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation</i> | | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|-----------|----------|-----------|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Southcoast Design and Engineering Services (continued) | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) (continued) | | | | | | | | | | | | | |
| <i>positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</i> | | | | | | | | | | | | | |
| <i>Positions to be deleted:</i> | | | | | | | | | | | | | |
| <i>Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau</i> | | | | | | | | | | | | | |
| <i>Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -146.4 | | | | | | | | | | |
| Savings from Shared Services of Alaska | 18Gov | Dec | -16.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Implementation | | | | | | | | | | | | | |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
| <i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
| <i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -16.0 | | | | | | | | | | |
| * Allocation Difference * | | | -162.4 | -162.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -3 |
| Central Region Construction and CIP Support | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0868, 25-0940, 25-3500) | 18Gov | Dec | -227.6 | -227.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| <i>The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</i> | | | | | | | | | | | | | |
| <i>Including this budget component, there are 11 Department of Transportation components with design staff.</i> | | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Central Region Construction and CIP Support (continued) | | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0868, 25-0940, 25-3500) (continued) | | | | | | | | | | | | | |
| Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion. | | | | | | | | | | | | | |
| Positions to be deleted: | | | | | | | | | | | | | |
| Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage | | | | | | | | | | | | | |
| Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak | | | | | | | | | | | | | |
| Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -227.6 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -6.3 | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. | | | | | | | | | | | | | |
| It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. | | | | | | | | | | | | | |
| The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. | | | | | | | | | | | | | |
| The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. | | | | | | | | | | | | | |
| The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -6.3 | | | | | | | | | | |
| * Allocation Difference * | | | -233.9 | -233.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| Northern Region Construction and CIP Support | | | | | | | | | | | | | |
| Delete 8 Federal Program Positions | 18Gov | Dec | -221.6 | -221.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | -5 |
| The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding. | | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Northern Region Construction and CIP Support (continued) | | | | | | | | | | | | | |
| Delete 8 Federal Program Positions (continued) | | | | | | | | | | | | | |

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

*Full-time, Accounting Tech I (25-1385), range 12, located in Fairbanks
Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks
Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome
Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks
Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks
Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks
Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks
Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks*

1061 CIP Rcpts (Other) -221.6

| | | | | | | | | | | | | | |
|----------------------------------|--|--|--------|--------|-----|-----|-----|-----|-----|-----|----|----|----|
| * Allocation Difference * | | | -221.6 | -221.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | -5 |
|----------------------------------|--|--|--------|--------|-----|-----|-----|-----|-----|-----|----|----|----|

Southcoast Region Construction

| | | | | | | | | | | | | | |
|------------------------------------|-------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|----|---|
| Delete 7 Federal Program Positions | 18Gov | Dec | -629.7 | -629.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -5 | 0 |
|------------------------------------|-------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|----|---|

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

*Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka
Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau*

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Southcoast Region Construction (continued) | | | | | | | | | | | | | |
| Delete 7 Federal Program Positions (continued) | | | | | | | | | | | | | |
| Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau | | | | | | | | | | | | | |
| Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau | | | | | | | | | | | | | |
| Full-time, Engineering Asst I (25-3407), range 17, located in Juneau | | | | | | | | | | | | | |
| Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau | | | | | | | | | | | | | |
| Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -629.7 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -16.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. | | | | | | | | | | | | | |
| It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. | | | | | | | | | | | | | |
| The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. | | | | | | | | | | | | | |
| The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. | | | | | | | | | | | | | |
| The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -16.0 | | | | | | | | | | |
| * Allocation Difference * | | | -645.7 | -645.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -5 | 0 |
| Knik Arm Crossing | | | | | | | | | | | | | |
| Dissolution of Knik Arm Crossing Component | 18Gov | Dec | -736.4 | -379.4 | -19.4 | -325.8 | -11.8 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development has been indefinitely suspended. | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -736.4 | | | | | | | | | | |
| * Allocation Difference * | | | -736.4 | -379.4 | -19.4 | -325.8 | -11.8 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,184.6 | -4,827.6 | -19.4 | -325.8 | -11.8 | 0.0 | 0.0 | 0.0 | -37 | -11 | -29 |
| State Equipment Fleet | | | | | | | | | | | | | |
| State Equipment Fleet | | | | | | | | | | | | | |
| Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362) | 18Gov | Dec | -350.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Positions to be deleted: | | | | | | | | | | | | | |
| Full-time, Contracting Officer II (25-0094), range 16, located in Anchorage | | | | | | | | | | | | | |
| Full-time, Mech Auto Adv Journey (25-0863), wage grade 53, located in Saint Marys | | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| State Equipment Fleet (continued) | | | | | | | | | | | | | |
| State Equipment Fleet (continued) | | | | | | | | | | | | | |
| Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362) (continued) | | | | | | | | | | | | | |
| Full-time, Mech Auto Adv Journey (25-1323), wage grade 53, located in Nome | | | | | | | | | | | | | |
| Full-time, Mech Auto Adv Journey (25-1330), wage grade 53, located in Valdez | | | | | | | | | | | | | |
| Full-time, Mech Auto Adv Journey (25-3362), wage grade 53, located in Palmer | | | | | | | | | | | | | |
| 1026 HwyCapital (Other) | | | -350.0 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -7.2 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. | | | | | | | | | | | | | |
| It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. | | | | | | | | | | | | | |
| The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. | | | | | | | | | | | | | |
| The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. | | | | | | | | | | | | | |
| The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. | | | | | | | | | | | | | |
| 1026 HwyCapital (Other) | | | -7.2 | | | | | | | | | | |
| * Allocation Difference * | | | -357.2 | -357.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| ** Appropriation Difference ** | | | -357.2 | -357.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Highways, Aviation and Facilities | | | | | | | | | | | | | |
| Central Region Facilities | | | | | | | | | | | | | |
| Maintenance and Operations of Aleutian Chain Facilities | 18Gov | Inc | 155.7 | 155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better geographically located to perform maintenance and repair of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs. | | | | | | | | | | | | | |
| During FY2017 management plan Central Region Facilities transferred a three-year average of labor costs of the Aleutian district to Southcoast Region Facilities component (less amount for Kodiak). This transfer of authority will fund Central Region Facilities personal services via a Reimbursable Service Agreement for work performed on Aleutian district facilities. | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 155.7 | | | | | | | | | | |

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Differences
Agencies: DOT/PF**

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Central Region Facilities (continued) | | | | | | | | | | | | | |
| Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement | 18Gov | Inc | 131.1 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation & Public Facilities will provide facilities maintenance services to the Alaska Court System through a reimbursable services agreement. In a separate record, a PCN will be transferred from the Alaska Court System in order to provide these services (PCN 41-3240).</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 131.1 | | | | | | | | | | |
| Replace General Fund Program Receipts with Rural Airport Receipts | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.</i> | | | | | | | | | | | | | |
| <i>During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.</i> | | | | | | | | | | | | | |
| <i>Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -12.7 | | | | | | | | | | |
| 1244 AirtRcpts (Other) | | | 12.7 | | | | | | | | | | |
| * Allocation Difference * | | | 286.8 | 286.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Highways and Aviation | | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -19,119.1 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | | 19,119.1 | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,381.1 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | | 1,381.1 | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Central Region Highways and Aviation (continued) | | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority (continued) | | | | | | | | | | | | | |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -200.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 200.0 | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -435.1 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | 435.1 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -16.9 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
| <i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
| <i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -15.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -1.7 | | | | | | | | | | |
| * Allocation Difference * | | | -16.9 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Highways and Aviation | | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Northern Region Highways and Aviation (continued) | | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -32,107.7 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | | 32,107.7 | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -2,319.3 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | | 2,319.3 | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -300.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 300.0 | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -730.7 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | 730.7 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Highways and Aviation | | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -11,239.4 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | | 11,239.4 | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and</i> | | | | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Southcoast Region Highways and Aviation (continued) | | | | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax | | | | | | | | | | | | | |
| Funds (continued) | | | | | | | | | | | | | |
| <i>other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -811.9 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | | 811.9 | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 100.0 | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -255.8 | | | | | | | | | | |
| 1244 AirtRcpts (Other) | | | 255.8 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | 18Gov | Dec | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</i> | | | | | | | | | | | | | |
| <i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i> | | | | | | | | | | | | | |
| <i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i> | | | | | | | | | | | | | |
| <i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -4.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -1.5 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | | -1.5 | | | | | | | | | | |
| * Allocation Difference * | | | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 262.4 | 262.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| International Airports | | | | | | | | | | | | | |
| Anchorage Airport Administration | | | | | | | | | | | | | |
| Feasibility Study for Maintenance Repair & Overhaul Facility | 18Gov | Inc0TI | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p><i>The Anchorage International Airport (AIA) has historically relied on consultants/contract assistance to obtain subject matter expertise on a number of different topics related to airport management. The Department of Administration is currently negotiating a contract with a global management consulting firm for implementing globalization, deregulation, and consolidation changes as it pertains to the air cargo market in Alaska. Part of this contract will include a feasibility study for a Maintenance Repair and Overhaul (MRO) facility for the Anchorage International Airport. The MRO facility will allow for the maintenance and repair of large 747-8 aircraft, which is the aircraft model that is currently being used by the majority of air cargo operators. It is anticipated that AIA will need \$400.0 to pay for its portion of the MRO feasibility study.</i></p> <p><i>This is a one-time need for FY2018.</i></p> | | | | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 400.0 | | | | | | | | | | |
| Delete Vacant Position (25-2573) | 18Gov | Dec | -90.4 | -90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p><i>Positions to be deleted:</i></p> <p><i>Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport</i></p> | | | | | | | | | | | | | |
| 1027 IntAirport (Other) | | | -90.4 | | | | | | | | | | |
| * Allocation Difference * | | | 309.6 | -90.4 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Anchorage Airport Facilities | | | | | | | | | | | | | |
| Utilities, Escalator and Elevator Maintenance | 18Gov | Inc | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Contract Increases | | | | | | | | | | | | | |
| <p><i>Anchorage International Airport (AIA) Facilities component currently spends nearly \$7 million per year on utilities. In the recent past, there have been increases of as much as \$300.0 per year for a single utility. In FY2016, several major utility providers increased their rates and AIA anticipates there will be increases in FY2017 and the foreseeable future. Due to the size and nature of the infrastructure the AIA operates and maintains, and increases in other operating expenses, it is no longer feasible to cover utility cost increases with the existing operating budget. AIA requires an increase of \$350.0 in authority to cover anticipated utility cost increases for natural gas, electricity, and waste management.</i></p> <p><i>AIA contracts with outside vendors for the maintenance of escalators and elevators throughout the airport complex and for programming services for the baggage handling system in the airport terminal. The wear and tear on these units increases as these assets age, translating into an increase in the number of maintenance calls. Since the airport operates 24/7, 365 days per year, calls for programming fixes can occur at any time. AIA requires an increase of \$200.0 in authority to offset the increased costs of maintaining these aging resources.</i></p> <p><i>\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint)</i> <i>\$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint)</i> <i>(\$439.0) Difference</i> <i>\$550.0 FY2018 Projected utilities and maintenance contract shortfall</i></p> | | | | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 550.0 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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**Numbers and Language
Differences
Agencies: DOT/PF**

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| International Airports (continued) | | | | | | | | | | | | | |
| Anchorage Airport Facilities (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Field and Equipment Maintenance | | | | | | | | | | | | | |
| Deicing Chemical Cost Increases | 18Gov | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. The airport must be prepared to maintain 24/7 airport operations during extreme winter weather. The cost of these deicing materials has increased by 50% since 2012. In addition to increased costs and reduced effectiveness of current de-icing chemicals, AIA also widened two taxiways, increasing the total runway surface area that must be de-iced.</i> | | | | | | | | | | | | | |
| <i>\$4,550.0 FY2017 Budget \$4,000.0 FY2016 Actuals (\$550.0) Difference \$1,000.0 FY2018 Projected Shortfall</i> | | | | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 1,000.0 | | | | | | | | | | |
| Delete Vacant Position (25-2949) | 18Gov | Dec | -88.9 | -88.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <i>Positions to be deleted:</i> | | | | | | | | | | | | | |
| <i>Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport</i> | | | | | | | | | | | | | |
| 1027 IntAirport (Other) | | | -88.9 | | | | | | | | | | |
| * Allocation Difference * | | | 911.1 | -88.9 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Anchorage Airport Operations | | | | | | | | | | | | | |
| Wildlife Hazard Management and Unarmed | 18Gov | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Security Services Contract Increases | | | | | | | | | | | | | |
| <i>The Anchorage International Airport (AIA) Operations component requests increased authority to support the airport's Wildlife Hazard Management program and the unarmed security services contracts.</i> | | | | | | | | | | | | | |
| <i>AIA has a contract with the United States Department of Fish and Wildlife for animal control on airport property. This service assists AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management. The contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards. Additional authority needed for the wildlife hazard management contract is \$130.0.</i> | | | | | | | | | | | | | |
| <i>With the implementation of new Transportation Security Administration (TSA) requirements, the airport is now required to conduct some level of employee screening at sterile area access points in addition to TSA passenger screening checkpoints. It was determined to be more cost beneficial to contract these duties out rather than add them to the job duties of Airport Operations Officers or Airport Police and Fire personnel. These additional duties translate into an increase in labor hours for the contractor and an increase in expenditures to the airport to comply</i> | | | | | | | | | | | | | |

**2017 Legislature - Operating Budget
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**Numbers and Language
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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| International Airports (continued) | | | | | | | | | | | | | |
| Anchorage Airport Operations (continued) | | | | | | | | | | | | | |
| Wildlife Hazard Management and Unarmed Security Services Contract Increases (continued) | | | | | | | | | | | | | |
| <i>with the regulations, ensuring the safety of the traveling public. AIA requires \$370.0 of additional authority for the unarmed security services contract.</i> | | | | | | | | | | | | | |
| <p>\$ 1,445.0 FY2017 Budget (\$1,250.0 Unarmed Security; \$195.0 Wildlife Hazard)</p> <p>\$ 1,409.2 FY2016 Actuals</p> <p>\$35.8 Difference</p> <p>\$500.0 FY2018 Projected Shortfall</p> | | | | | | | | | | | | | |
| | 1027 IntAirport (Other) | | 500.0 | | | | | | | | | | |
| * Allocation Difference * | | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Safety | | | | | | | | | | | | | |
| Firearm and Patrol Vehicle Supplies | 18Gov | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Anchorage Airport Safety component requests \$100.0 of additional authority to cover increased costs for firearms, ammunition and patrol vehicle items. The increased costs of these items over the last several years can no longer be covered by the airport's existing operating budget.</i> | | | | | | | | | | | | | |
| <i>The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.</i> | | | | | | | | | | | | | |
| <i>Over the past five years, the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them airport use.</i> | | | | | | | | | | | | | |
| <p>\$256.0 FY2017 Budgeted</p> <p>\$260.6 FY2016 Actuals</p> <p>(\$4.6) Difference</p> <p>\$100.0 FY2018 Projected Shortfall</p> | | | | | | | | | | | | | |
| | 1027 IntAirport (Other) | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Safety | | | | | | | | | | | | | |
| Alaska Records Management System Subscription | 18Gov | Inc | 20.8 | 0.0 | 0.0 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Authority is requested for the Fairbanks Airport Safety component to obtain subscriptions to the Alaska Records Management System (ARMS) for 26 commissioned officers. The annual subscription fee is \$800.00 per commissioned officer (\$800.00 x 26 = \$20.8/year).</i> | | | | | | | | | | | | | |
| <i>Obtaining subscriptions to ARMS for the commissioned officers is another step towards efficiency in reducing personnel costs due to repetitive entry of data in multiple law enforcement tracking systems, wear and tear on vehicles and postage costs for delivery/retrieval of reports and charging documents, and reducing computer hardware/software requirements to house legacy systems locally.</i> | | | | | | | | | | | | | |

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**International Airports (continued)
Fairbanks Airport Safety (continued)**
Alaska Records Management System
Subscription (continued)

ARMS is the next generation to the legacy (mainframe) Alaska Public Safety Information Network. The system is web-based and operations can be established anywhere a subscriber has a network connection. ARMS provides police reporting, complaints, case tracking, complete report management, supervisory updates, and notifications of report progress, statewide connectivity, and integration with Department of Public Safety (DPS) reports and information. The DPS maintains, provides the infrastructure, updates case law changes, and provides other maintenance of ARMS.

The Fairbanks International Airport is currently an emergency off site location for the Fairbanks Alaska State Troopers Dispatch section.

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| 1027 IntAirport (Other) | 20.8 | | | | | | | | | | | |
| Firearm and Patrol Vehicle Supplies | 18Gov Inc | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Fairbanks International Airport (FIA) Safety component requests \$20.0 of additional authority to cover increased costs for firearms, uniforms, ammunition and patrol vehicle items. The increased cost of these items over the last several years can no longer be covered by the airport's existing operating budget.

The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.

Over the past five years the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them for airport use.

Per the Public Safety Employees Association bargaining agreement, FAI shall furnish the following uniforms to Airport Police and Fire Officers: shirts (4), trousers (4), ties (2), hat (1), soft body armor vest (1), parka (1), utility jacket (2), and bunker gear with helmet (1), which have to be replaced in accordance with manufacturer's specifications or applicable safety standards. The additional cost over the past several years for uniforms can no longer be covered within the current component authority.

\$30.0 FY2017 Budgeted
\$39.7 FY2016 Actuals
(\$9.7) Difference
\$20.0 FY2018 Projected Shortfall
1027 IntAirport (Other) 20.0

| | | | | | | | | | | | |
|---------------------------------------|---------|--------|-----|---------|---------|-----|-----|-----|----|---|---|
| | 40.8 | 0.0 | 0.0 | 20.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Allocation Difference * | | | | | | | | | | | |
| ** Appropriation Difference ** | 2,411.5 | -179.3 | 0.0 | 1,470.8 | 1,120.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

Marine Highway System

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

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|------|-----|-----|
| Marine Highway System (continued) | | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | 18Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -2,354.8 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | | 2,354.8 | | | | | | | | | | |
| Service Level Reduction | 18Gov | Dec | -2,018.9 | -2,092.4 | -130.3 | 41.2 | 162.6 | 0.0 | 0.0 | 0.0 | -118 | -24 | -35 |
| <i>The Alaska Marine Highway System will decrease its operating weeks by an additional 1.2 weeks from FY2017 to FY2018. This level of funding represents 333.9 weeks of service, a 17.3% reduction since FY2013. The service levels of the Marine Highway System are approximately equal to that of FY2003 levels, when the system had 2 fewer ships. Some impacts of this reduction include:</i> | | | | | | | | | | | | | |
| <i>-Reduction in annual vessel operating weeks from 335.1 to 333.9</i> | | | | | | | | | | | | | |
| <i>-The Taku and Chenega are not scheduled to operate at all in FY2018</i> | | | | | | | | | | | | | |
| <i>-Delete 177 vessel positions associated with the laid up vessels (118 PFT; 59 PPT). Some positions will be added back when the first Alaska Class ferry comes online in FY2018.</i> | | | | | | | | | | | | | |
| <i>-No major service gaps compared to FY2017</i> | | | | | | | | | | | | | |
| <i>-Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -2,018.9 | | | | | | | | | | |
| * Allocation Difference * | | | -2,018.9 | -2,092.4 | -130.3 | 41.2 | 162.6 | 0.0 | 0.0 | 0.0 | -118 | -24 | -35 |
| Marine Vessel Fuel | | | | | | | | | | | | | |
| Service Level Reduction | 18Gov | Dec | -482.5 | 0.0 | 0.0 | 0.0 | -482.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>There will be a decreased need for fuel in FY2018, given the following planned service level reduction:</i> | | | | | | | | | | | | | |
| <i>-Reduction in annual vessel operating weeks from 335.1 to 333.9</i> | | | | | | | | | | | | | |
| <i>-The Taku and Chenega are not scheduled to operate in FY2018</i> | | | | | | | | | | | | | |
| <i>-Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -482.5 | | | | | | | | | | |
| * Allocation Difference * | | | -482.5 | 0.0 | 0.0 | 0.0 | -482.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,501.4 | -2,092.4 | -130.3 | 41.2 | -319.9 | 0.0 | 0.0 | 0.0 | -118 | -24 | -35 |
| *** Agency Difference *** | | | -5,893.7 | -7,548.2 | -149.7 | 1,015.9 | 788.3 | 0.0 | 0.0 | 0.0 | -164 | -35 | -66 |
| **** All Agencies Difference **** | | | -5,893.7 | -7,548.2 | -149.7 | 1,015.9 | 788.3 | 0.0 | 0.0 | 0.0 | -164 | -35 | -66 |

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.