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	18Gov	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0		
Certifications Delete interagency receipt authority to align wi 1007 I/A Rcpts (Other) -26.6	th anticipated	revenue co	ollections and spe	ending.											
* 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		
The Department of Transportation and Public I Services of Alaska organization for accounts p				oositions to the Sh	ared										
				zed in FY2018 for	these										
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 organization force organization and the provided of the provided															
	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 in client satisfaction while decreasing the overall achieved through a business structure focused business processes and improving transaction	cost to the dep I on continuou	oartment fo	or performing thes	se functions. This	is										
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	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
Improvement Project Receipt Authority In an effort to budget more efficiently and work in those components that indirectly support the and Public Facilities will utilize a fund source c	completion of	f capital pr	ojects. The Depa	artment of Transp	ortation										
authority. 1004 Gen Fund (UGF) -250.0 1061 CIP Rcpts (Other) 250.0	goo gc	orar rana	го со очерний и при о	.som project to											
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		
The Department of Transportation and Public I Services of Alaska organization for accounts p				oositions to the Sh	ared										

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these

Numbers and Language Differences Agencies: DOT/PF

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (c Statewide Administrative Ser Savings from Shared Services o Implementation (continued) activities, with increased	vices (continued) f Alaska	l years as the	organizati	ion matures.										
The remaining personal s Services of Alaska for the			nd a reimbu	ursable services a	agreement with S	Shared								
The Shared Services org allowing the agency to fo					administrative fu	nctions,								
The Shared Services org client satisfaction while of achieved through a busin business processes and 1004 Gen Fund (UGF) 1026 HwyCapital (Other) 1027 IntAirport (Other) 1061 CIP Rcpts (Other) 1076 Marine Hwy (DGF) 1244 AirptRcpts (Other)	lecreasing the overall oness structure focused	cost to the dep on continuou	oartment fo	or performing the improvement tha	se functions. Thi t includes standa	s is ardizing								
* 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 Improvement Project Receipt Au In an effort to budget mo in those components tha and Public Facilities will authority.	ithority re efficiently and work t indirectly support the	completion of	f capital pr	ojects. The Depa	artment of Trans	portation	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-100.0													
1061 CIP Rcpts (Other) * Allocation Difference *	100.0		,	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 Improvement Project Receipt Au	ithority		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In an effort to budget mo in those components tha and Public Facilities will authority.	t indirectly support the utilize a fund source cl	completion of	f capital pr	ojects. The Depa	artment of Trans	portation								
1004 Gen Fund (UGF) 1061 CIP Ropts (Other)	-81.1 81.1													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 (continued)													
Southcoast Region Support Services	100	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Existing Programs With Capital	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority In an effort to budget more efficiently and work in those components that indirectly support the and Public Facilities will utilize a fund source of authority. 1004 Gen Fund (UGF) -100.0	e completion o	f capital pro	ojects. The Depa	rtment of Transp	ortation								
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
The department has steadily been increasing a program receipts are available to offset unrest 1004 Gen Fund (UGF) -78.3 1244 AirptRcpts (Other) 78.3				oort leasing. The	se								
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
Delete interagency receipt authority to align w	th anticipated	revenue co	llections and spe	nding.									
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
The Department of Transportation & Public Fa (AS 28.90.030 & AS 37.05.142) for traffic viola education, enforcement and engineering of im Alaska Highway Safety Office. These grants a budget but are more appropriately held in the remove all general funds associated with highs Safety Grants Program" capital project. 1004 Gen Fund (UGF) -151.9 Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	tions in highw paired driving and programs capital budget way safety cor 18Gov	ay safety co and seatbe have histor due to thei rridors. Fur Dec	orridors to be use It laws along the ically been includ r multi-year natur iding will be inclu	ed for safe driving safety corridors be led in the operatir e. This change w ded in the "Highw -182.9	by the eng will way	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.

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Administration and Support (continued) Program Development and Statewide Planning (continued) Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) (continued) Among the 11 components there are 76 design position elimin the initial phase of the plan to maximize the use of private des design work done in-house to among the lowest in the nation. design work and will strive to send all design work to contracte positions that remain after this initiative will be responsible for opposed to hands-on engineering work. During the Governor budget cycles, more design positions will be identified for delegations.	nations in t ign contra The depa ors by FY2 project ma 's FY2018	his budget. The ctors while redu intment currently 019. Departmer anagement and	se reductions re cing the proportion or contracts over 5 to of Transportation	oresent on of i5% of all on ght as	SELVICES		oueray	urunes				
Positions to be deleted: Full-time, Trans Planner I (25-0216), range 21, located in June Full-time, Planner III (25-1351), range 19, located in Fairbanks Non-permanent, College Intern II (25-IN1004), range 9, locate Non-Permanent, College Intern I (25-IN1102), range 8, locate 1061 CIP Rcpts (Other) -182.9 Savings from Shared Services of Alaska 18Gov Implementation The Department of Transportation and Public Facilities is trans	s d in Fairba d in Ancho Dec sferring an	rage -6.7 initial wave of p	-6.7	0.0 hared	0.0	0.0	0.0	0.0	0.0	0	0	0
Services of Alaska organization for accounts payable and trav It is anticipated that an initial ten percent savings in personal s activities, with increased savings in future fiscal years as the of The remaining personal services authority will be used to fund Services of Alaska for the cost of services provided.	services co organizatio I a reimbui	ests can be reali: n matures. rsable services a	agreement with S	Shared								
The Shared Services organizational structure provides back-callowing the agency to focus more closely on core mission res The Shared Services organization model will increase the quaclient satisfaction while decreasing the overall cost to the depression achieved through a business structure focused on continuous business processes and improving transaction cycle-times. 1061 CIP Rcpts (Other) * Allocation Difference *	ponsibilitie lity and sp artment for	es. eed of service of performing thes	delivery, and incre se functions. This	ease s is	-151.9	0.0	0.0	0.0	0.0	-2	0	
* Allocation Difference * Measurement Standards & Commercial Vehicle Enforcemer Savings from Shared Services of Alaska 18Gov Implementation The Department of Transportation and Public Facilities is transferences of Alaska organization for accounts payable and trav	Dec sferring an	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans	Total	Personal	Tnavol	Convicos	Commodities	Capital	Cnanto	Mico	DET	DDT	TMD
Administration and Support (continued) Measurement Standards & Commercial Savings from Shared Services of Alaska Implementation (continued)		nt (conti	,	Services	Travel _	Services	<u>Commodities</u>	Outlay	Grants	Misc _	<u>PFT</u> _	<u> </u>	<u>_TMP</u>
activities, with increased savings in fut The remaining personal services authors Services of Alaska for the cost of services.	ority will be used to fun	•		agreement with S	hared								
The Shared Services organizational st allowing the agency to focus more clos The Shared Services organization mo client satisfaction while decreasing the	sely on core mission re del will increase the qu	sponsibiliti ality and s _l	es. peed of service o	delivery, and incre	ease								
achieved through a business structure business processes and improving tra 1004 Gen Fund (UGF) -8.3 1005 GF/Prgm (DGF) -8.4	focused on continuous		mprovement tha	t includes standa	rdizing								<u></u>
* Allocation Difference * * * Appropriation Difference * *			-16.7 -524.4	-16.7 -354.1	0.0 0.0	0.0 -170.3	0.0 0.0	0.0 0.0	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) The Department of Transportation & F	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

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 (continue Statewide Public Facilities (continued) Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) (continued) 1061 CIP Rcpts (Other) -200.0	ed)												
Savings from Shared Services of Alaska Implementation The Department of Transportation and Public Fa Services of Alaska organization for accounts pa		•	•	-6.8 positions to the Si	0.0 hared	0.0	0.0	0.0	0.0	0.0	0	0	0
It is anticipated that an initial ten percent saving activities, with increased savings in future fiscal				zed in FY2018 fo	r these								
The remaining personal services authority will b Services of Alaska for the cost of services provided		d a reimbi	ursable services a	agreement with S	hared								
The Shared Services organizational structure pr allowing the agency to focus more closely on co			•	administrative fur	nctions,								
The Shared Services organization model will inc client satisfaction while decreasing the overall of achieved through a business structure focused of business processes and improving transaction of 1061 CIP Ropts (Other) -6.8	ost to the depon	artment f	or performing the	se functions. This	is								
* 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 The Department of Transportation & Public Facions completed from the available federal transportate construction but for the design phase as well. To shrinking internal design staff. This has the addroperating with more contract staff and fewer infigrivate sector specialized expertise and be able	tion funding b The departme led advantag house engine	y shifting nt will incr e of bolste ering stafl	to private contract rease work to the ering the private s f, the department	tors not only for private sector wh ector economy. I will balance publi	ile By ic and	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Including this budget component, there are 11 L Among the 11 components there are 76 design the initial phase of the plan to maximize the use design work done in-house to among the lowest design work and will strive to send all design work positions that remain after this initiative will be reopposed to hands-on engineering work. During budget cycles, more design positions will be ide	position elim of private de t in the nation ork to contrac esponsible fo the Governo	nations in sign contr The dep tors by FY r project n r's FY201	n this budget. The ractors while redu partment currently /2019. Departmer management and	se reductions rep cing the proportion contracts over 5 at of Transportation contractor oversi	oresent on of 5% of all on ght as								
Positions to be deleted:													

Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks

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 (continue Statewide Design and Engineering Services (con													
Delete 6 Federal Program Positions (continued)	itiliueu)												
Full-time, Administrative Assistant I (25-?005), r	ange 12, loca	ated in Jun	neau										
Full-time, Environ Impc Analysis Mgr II (25-?006													
Full-time, Right-Of-Way Review AP/I (25-0220),													
Full-time, Drafting Technician III (25-0610), rang Non-permanent, Student Intern II (25-N06028),													
1061 CIP Rcpts (Other) -203.1	range 1, loca	nca iii oaii	cau										
1232 ISPF-I/A (Other) -426.2													
Savings from Shared Services of Alaska	18Gov	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
The Department of Transportation and Public Fa Services of Alaska organization for accounts pa				positions to the Sr	narea								
Corvides of Alaska organization for accounts pa	yabic ana ira	iver and ex	perise delivities.										
It is anticipated that an initial ten percent saving	s in personal	services d	osts can be reali	zed in FY2018 for	these								
activities, with increased savings in future fiscal	years as the	organizati	on matures.										
The remaining personal services authority will b	o usad ta fur	d a roimhi	reable convices	agraamant with SI	harad								
Services of Alaska for the cost of services provi		iu a reiiribi	irsable services a	agreement with Si	lareu								
00, 11000 01, 1100 000, 01, 00, 1100 p. 01.													
The Shared Services organizational structure pr				administrative fun	ctions,								
allowing the agency to focus more closely on co	re mission re	esponsibilit	ies.										
The Shared Services organization model will inc	rease the a	ality and s	need of service o	delivery and incre	200								
client satisfaction while decreasing the overall c													
achieved through a business structure focused													
business processes and improving transaction of	cycle-times.												
1061 CIP Rcpts (Other) -7.1			COC 4	626.4	0.0	0.0	0.0	0.0	0.0	0.0			
* 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,	18Gov	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
25-0859)													
The Department of Transportation & Public Faci	lities is emba	arking on a	n aggressive plai	n to get more proj	ects								

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

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)	ar project r	managament and	contractor over	night on								
positions that remain after this initiative will be responsible for opposed to hands-on engineering work. During the Govern	, ,	•		0								
budget cycles, more design positions will be identified for de		o amended subm	ission, and in s	ubsequent								
budget eyeles, more design positions will be identified for de	iction.											
Positions to be deleted:												
Full-time, Tech Eng I / Architect I (25-0223), range 24, locate	ed in Anch	orage										
Full-time, Tech Eng II / Architect II (25-0859), range 25, loca	ted in Anc	horage										
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 emb	arkina on a	an aggressive nlar	n to get more ni	roiects								

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.

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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

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Design, Engineering and Construction (continue	d)	1300 1	-xpend run e	Jei Vices	Traver	Jei Vices	Commodities	<u>oucidy</u>	ur urics	11130			
Central Design and Engineering Services (contin Delete 26 Federal Program Positions	ued)												
(continued)													
Non-permanent, College Intern I (25-IN1217), rai													
Non-permanent, College Intern II (25-IN1219), ra Non-permanent, College Intern II (25-IN1221), ra													
Non-permanent, College Intern II (25-IN1221), ra													
Non-permanent, College Intern II (25-IN1223), ra	nge 9, locate	d in Ancho	rage										
Non-permanent, College Intern I (25-IN1428), rai													
Non-permanent, College Intern I (25-IN1429), rai Non-permanent, College Intern I (25-IN1432), rai													
Non-permanent, College Intern I (25-IN1432), rai													
Non-permanent, College Intern I (25-IN1435), rai	nge 8, locate	d in Anchoi	rage										
Non-permanent, College Intern II (25-IN1439), ra													
Non-permanent, College Intern III (25-IN1502), ra Non-permanent, College Intern I (25-IN1504), ra													
Non-permanent, College Intern I (25-IN1504), rai													
1061 CIP Rcpts (Other) -1,102.7	.g,		-9-										
Savings from Shared Services of Alaska	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation The Department of Transportation and Public Fa	cilitias is tran	eferrina an	initial wave of	nositions to the SI	hared								
Services of Alaska organization for accounts pay					lared								
It is anticipated that an initial ten percent savings activities, with increased savings in future fiscal y				lized in FY2018 fo	r these								
The remaining personal services authority will be Services of Alaska for the cost of services provid		l a reimbur	sable services	agreement with S	hared								
The Shared Services organizational structure pro	vides hack-o	iffice sunno	ort for common	administrative fur	octions								
allowing the agency to focus more closely on cor				administrative ran	iotions,								
The Shared Services organization model will incr	rease the aus	lity and en	and of sarvice	delivery and incre	220								
client satisfaction while decreasing the overall co													
achieved through a business structure focused o		process in	nprovement that	at includes standa	rdizing								
business processes and improving transaction cy	/cle-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
Allocation Billerence			1,120.5	1,120.5	0.0	0.0	0.0	0.0	0.0	0.0	,	_	13
Northern Design and Engineering Services	100			0100			2.2		2 2		_	_	_
Delete 11 Federal Program Positions The Department of Transportation & Public Facility	18Gov ities is embar	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
completed from the available federal transportation					jedis								
construction but for the design phase as well. The	ne departmen	t will increa	se work to the	private sector wh									
shrinking internal design staff. This has the adde													

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Design, Engineering and Construction (continue Northern Design and Engineering Services (cont Delete 11 Federal Program Positions (continued) operating with more contract staff and fewer in-h private sector specialized expertise and be able	d) inued) ouse engineel	ring staff, th	he department	will balance pub	olic and								
Including this budget component, there are 11 D Among the 11 components there are 76 design p the initial phase of the plan to maximize the use design work done in-house to among the lowest design work and will strive to send all design wor positions that remain after this initiative will be re opposed to hands-on engineering work. During budget cycles, more design positions will be ider Positions to be deleted: Non-permanent, College Intern II (25-IN1201), ra Full-time, Engineer/Architect I (25-1445), range 2 Full-time, Engineering Assistant II (25-1456), ran Full-time, Engineering Geologist II (25-1540, ran Full-time, Engineering Geologist II (25-1640), ran Full-time, Office Assistant II (25-1728), range 10, Full-time, Land Surveyor I (25-1821), range 21, Full-time, Engineer/Architect I (25-3606), range 2 Full-time, Engineer/Architect II (25-3607), range Non-permanent, College Intern III (25-IN1204), ra Non-permanent, College Intern III (25-IN1204), ra 1061 CIP Rcpts (Other) 910.9	nosition elimination private design the nation. It to contracto sponsible for particular for deletion of the Governor's tiffied for deletion of the Governor's located in Inge 19, located ge 19, located in Farmatical for the Incated in Farmatical for the Incated in Inge 19, located Inge 19, loc	ations in the departing the departing to the departing the department of the departm	is budget. The tors while reductment currently 19. Department nagement and camended subm nks nks nks nks	ese reductions recing the proport. If contracts over an of Transportate contractor overs	epresent ion of 55% of all tion sight as								
* Allocation Difference *			-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
Southcoast Design and Engineering Services Delete Federal Program Positions (25-3412, 25-IN1117, 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
The Department of Transportation & Public Facil completed from the available federal transportatic construction but for the design phase as well. The shrinking internal design staff. This has the addedoperating with more contract staff and fewer in-haprivate sector specialized expertise and be able Including this budget component, there are 11 D	on funding by ne department ed advantage ouse engineel to quickly scal	shifting to part will increated of bolstering staff, the up and so	private contracted by the private some private some private some department cale down base	tors not only for private sector w ector economy. will balance pub ed on available	hile By Blic and funding.								

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

Numbers and Language Differences Agencies: DOT/PF

_		ans	Total	Persona1				Capital					
	olumnT	ype Ex	<u>penditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u>PFT</u>	PPT _	<u>TMP</u>
esign, Engineering and Construction (continued) Southcoast Design and Engineering Services (continued) Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) (continued) positions that remain after this initiative will be responded to hands-on engineering work. During the budget cycles, more design positions will be identified	nsible for proj Governor's F	Y2018 an											
Positions to be deleted: Full-time, Engineering Assistant II (25-3412), range 1 Non-permanent, College Intern II (25-IN1107), range Non-permanent, College Intern I (25-IN1117), range Non-permanent, College Intern I (25-IN1118), range 1061 CIP Rcpts (Other) -146.4	9, located in 8, located in	Juneau Juneau											
1 \ /	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 Facilitic Services of Alaska organization for accounts payable It is anticipated that an initial ten percent savings in pactivities, with increased savings in future fiscal years. The remaining personal services authority will be use Services of Alaska for the cost of services provided. The Shared Services organizational structure provide allowing the agency to focus more closely on core m. The Shared Services organization model will increas client satisfaction while decreasing the overall cost to achieved through a business structure focused on cobusiness processes and improving transaction cycle-1061 CIP Rcpts (Other) -16.0	e and travel and travel and service as the organist of the department of the department of the department in the departm	ices costs nization ra eimbursa e support asibilities. and spee	se activities. s can be realized the services are for common and of service deforming these rovement that	zed in FY2018 for agreement with Si administrative fun delivery, and incre se functions. This includes standar	r these hared ctions, ease is dizing								
Allocation Difference *			-162.4	-162.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-
Central Region Construction and CIP Support Delete Federal Program Positions (25-0868, 25-0940, 25-3500) The Department of Transportation & Public Facilities completed from the available federal transportation fu construction but for the design phase as well. The de shrinking internal design staff. This has the added as operating with more contract staff and fewer in-house private sector specialized expertise and be able to que	is embarking unding by shi epartment wil dvantage of b e engineering	ifting to pr Il increase bolstering g staff, the	rivate contracte work to the private set the p	tors not only for private sector whi ector economy. E will balance publi	ile By c and	0.0	0.0	0.0	0.0	0.0	-1	-2	0

Numbers and Language Differences Agencies: DOT/PF

Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
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 elimin the initial phase of the plan to maximize the use of private design work done in-house to among the lowest in the nation. design work and will strive to send all design work to contract positions that remain after this initiative will be responsible for opposed to hands-on engineering work. During the Governor budget cycles, more design positions will be identified for delegations.	nations in sign contr The dep ors by FY project n 's FY2016	this budget. The actors while redu partment currently 2019. Departmen panagement and	ese reductions rep cing the proportion or contracts over 50 of Transportatic contractor oversig	oresent n of 5% of all nn ght as	JEI VICES	Commodificies	ouchy	ui uites	11130			1111
Positions to be deleted: Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57 Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57 Full-time, Engineer/Architect II (25-3500), range 23, located ir 1061 CIP Rcpts (Other) -227.6	, located Anchora	in Kodiak nge										
Savings from Shared Services of Alaska 18Gov Implementation The Department of Transportation and Public Facilities is tran Services of Alaska organization for accounts payable and tran			-6.3 positions to the Sh	0.0 nared	0.0	0.0	0.0	0.0	0.0	0	0	0
It is anticipated that an initial ten percent savings in personal sactivities, with increased savings in future fiscal years as the of the community of the remaining personal services authority will be used to fund	organizati	on matures.										
Services of Alaska for the cost of services provided. The Shared Services organizational structure provides back-callowing the agency to focus more closely on core mission res			administrative fun	ctions,								
The Shared Services organization model will increase the qua- client satisfaction while decreasing the overall cost to the dep achieved through a business structure focused on continuous business processes and improving transaction cycle-times. 1061 CIP Rcpts (Other) -6.3	artment fo	or performing the	se functions. This	is								
* 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 The Department of Transportation & Public Facilities is embal completed from the available federal transportation funding by construction but for the design phase as well. The department shrinking internal design staff. This has the added advantage operating with more contract staff and fewer in-house engined private sector specialized expertise and be able to quickly sca	shifting to shift will increase of solstee of staff ering staff	to private contrac ease work to the ring the private s f, the department	tors not only for private sector wh ector economy. E will balance publi	ile By c and	0.0	0.0	0.0	0.0	0.0	-1	-2	-5

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Design, Engineering and Construction (Northern Region Construction and CIP Delete 8 Federal Program Positions (continu	Support (continued)		Total Expenditure _	Personal Services	Travel _	Services (Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	PPT _	<u>TMP</u>
Including this budget component, the Among the 11 components there are the initial phase of the plan to maximidesign work done in-house to among design work and will strive to send all positions that remain after this initiativopposed to hands-on engineering wo budget cycles, more design positions	re are 11 Department of 76 design position elimitize the use of private design the lowest in the national design work to contractive will be responsible for the Covernor the Governor the manual design work to contract the will be responsible for the Covernor the manual design work the Covernor the the Covernor the the Covernor the Covernor the the Covernor the the Covernor the Co	nations in sign contra The dep ors by FY2 project m 's FY2018	this budget. The actors while reduce artment currently 2019. Departmer anagement and	ese reductions rep cing the proportion contracts over 5 nt of Transportation contractor oversig	oresent on of 5% of all on ght as								
Positions to be deleted: Full-time, Accounting Tech I (25-138). Part-time, Eng Tech Sub Journey II (1) Part-time, Eng Tech Sub Journey II (2) Non-permanent, Eng Tech Sub Journ 1061 CIP Rcpts (Other) -221.6	25-1697), wage grade 57 25-1804), wage grade 57 ney I (25-IN1009), wage ney I (25-IN1010), wage ney I (25-IN1011), wage ney I (25-IN1012), wage	7, located 7, located grade 59, grade 59, grade 59, grade 59,	in Nome located in Fairba located in Fairba located in Fairba located in Fairba	anks anks anks									
* 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 The Department of Transportation & completed from the available federal construction but for the design phase shrinking internal design staff. This hoperating with more contract staff and private sector specialized expertise a	transportation funding by as well. The departmer as the added advantage d fewer in-house enginee	shifting to the will increase of bolsten ering staff,	o private contrace ease work to the ring the private so the department	tors not only for private sector wh ector economy. E will balance publi	ile By c and	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Including this budget component, the Among the 11 components there are the initial phase of the plan to maximudesign work done in-house to among design work and will strive to send all positions that remain after this initiative.	76 design position eliming the the use of private destate the lowest in the nation. I design work to contract	nations in sign contra The dep ors by FY2	this budget. The actors while redu artment currently 2019. Departmer	ese reductions rep cing the proportion contracts over 5 of Transportation	oresent on of 5% of all on								

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

budget cycles, more design positions will be identified for deletion.

opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
Design, Engineering and Construction (continued) Southcoast Region Construction (continued) Delete 7 Federal Program Positions (continued) Part-time, Eng Tech Journey (25-2442), wage	•	ed in Junea	и										
Part-time, Eng Tech Journey (25-2458), wage Full-time, Engineering Asst I (25-3407), range Full-time, Engineering Assistant II (25-3696), r Part-time, Eng Tech Journey (25-3706), wage	17, located in J ange 19, locate	luneau d in Juneau											
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 I Services of Alaska organization for accounts p		•		positions to the Sh	ared								
It is anticipated that an initial ten percent saving activities, with increased savings in future fisca				zed in FY2018 for	these								
The remaining personal services authority will Services of Alaska for the cost of services prov		d a reimburs	able services a	agreement with Sh	ared								
The Shared Services organizational structure pallowing the agency to focus more closely on continuous services.				administrative fund	ctions,								
The Shared Services organization model will in client satisfaction while decreasing the overall achieved through a business structure focused business processes and improving transaction	cost to the dep	artment for p	performing the	se functions. This	is								
1061 CIP Rcpts (Other) -16.0	cycle united.		645.7	645.7				0.0		0.0			
* 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 On June 29, 2016 Governor Walker announce	18Gov	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
development has been indefinitely suspended. 1061 CIP Ropts (Other) -736.4		down the K	nik Ann Crossi	rig project. Funtie	er								
* Allocation Difference * * * Appropriation Difference * *		_	-736.4 -5,184.6	-379.4 -4,827.6	-19.4 -19.4	-325.8 -325.8	-11.8 -11.8	0.0	0.0 0.0	0.0	-6 -37	0-11	0 -29
State Equipment Fleet State Equipment Fleet													
Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362) Positions to be deleted:	18Gov	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Full-time, Contracting Officer II (25-0094), rang													

Full-time, Mech Auto Adv Journey (25-0863), wage grade 53, located in Saint Marys

Persona1

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Capital

		II alis	IULai	rei sona i				Capitai					
	Column	Type	Expenditure	Services	Travel	Services	Commodities	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),													
Full-time, Mech Auto Adv Journey (25-1330),													
Full-time, Mech Auto Adv Journey (25-3362),	wage grade 53,	located ir	n 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 Services of Alaska organization for accounts				positions to the Sh	ared								
It is anticipated that an initial ten percent savi activities, with increased savings in future fisc				zed in FY2018 for	these								
The remaining personal services authority wil Services of Alaska for the cost of services pro		a reimbu	ırsable services a	agreement with Sh	ared								
The Shared Services organizational structure allowing the agency to focus more closely on				administrative fund	ctions,								
The Shared Services organization model will client satisfaction while decreasing the overal achieved through a business structure focuse business processes and improving transactio	ll cost to the depa ed on continuous	artment fo	or performing the	se functions. This	is								
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 Kodlak/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 Kodlak 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.

Trans

Total

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

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Facilities Maintenance for Court Facilities	18Gov	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funded Through Reimbursable Services													
Agreement													
The Department of Transportation & Public Faci Court System through a reimbursable services a the Alaska Court System in order to provide thes 1007 I/A Rcpts (Other) 131.1	agreement. se services (In a separa PCN 41-3	ate record, a PCN 240).	l will be transferr	red from								
Replace General Fund Program Receipts with	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Airport Receipts													
In FY2017 three fund codes were created in respective explicit tracking of airport revenues. Code 1239 fuel tax collections, code 1244 (Rural Airport Rereceipts, and code 1245 (Rural Airport Receipts from other state agencies.	(Aviation Fu eceipts) to tra	iel Tax) wa ck approp	as created to track riations of rural ai	k appropriations irport lease / othe	of aviation er								
During the FY2017 review of the department's a was inadvertently missed.				, and the second									
Central Region Facilities has one position that p Bethel airport. 1005 GF/Prgm (DGF) -12.7 1244 AirptRcpts (Other) 12.7	orovides airci	aft rescue	and fire fighting r	escue services a	at the								
* 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
As part of the December 15th release of the Got fuel tax. Proceeds from the tax increase will be 1249) for highway, aviation and marine transpor does not pass, this fund source change will need 1004 Gen Fund (UGF) -19,119.1 1249 DGF Temp (DGF) 19,119.1	deposited in	to the Alas enance an	ska Transportation	n Maintenance f	und (fund								
Replace General Fund with Aviation Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
As part of the December 15th release of the Govaviation gas taxes. The proceeds shall be deponsalsaka Transportation Maintenance Fund. The Fother revenue from airports constructed with fed the proposed aviation fuel tax does not pass, this 1004 Gen Fund (UGF) -1,381.1	sited into the Federal Gove Ieral receipts	e aviation t ernment re be spent	iuel tax subaccou equires proceeds of for capital or oper	nt (fund 1239) of of aviation fuel ta rating costs of ai	f the new axes and								
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

Numbers and Language Differences Agencies: DOT/PF

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
nways, Aviation and Facilities	s (continued)	COTUIIII	<u> 13pe</u>	<u> Experior cur e</u>	Jei vices		<u>Jei v ices</u>	Collillog 1 c 1e3	Outray	di diles		<u> </u>		
entral Region Highways and A	viation (continu	ed)												
Maintain Existing Programs With C Improvement Project Receipt Author														
(continued)	only													
In an effort to budget more	efficiently and work	within existing	resource	s the department	is replacing gene	ral funds								
in those components that in														
and Public Facilities seeks authority.	a fund source chang	ge from gener	al funds to	capital improven	nent project receip	ot								
	200.0													
	200.0													
Maintain Existing Programs With R	ural Airport	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Receipts														
The department has steadil program receipts are availa					port leasing. Thes	se								
	435.1	ictea gerierai i	una reauc	uons.										
1244 AirptRcpts (Other)	435.1													
Savings from Shared Services of A	laska	18Gov	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Implementation The Department of Transport	urtation and Public F	acilitias is trai	neferrina a	n initial wave of r	nositions to the Sh	ared								
Services of Alaska organiza					iositions to the Sir	areu								
The remaining personal ser Services of Alaska for the c The Shared Services organ	ost of services prov	ided.												
allowing the agency to focu						, and an								
The Shared Services organ client satisfaction while dec achieved through a busines business processes and im 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	reasing the overall on structure focused	cost to the dep	oartment fo	or performing the	se functions. This	is								
Allocation Difference *	1.7			-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
orthern Region Highways and	Aviation													
Replace General Fund with Motor I	Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
As part of the December 15														
fuel tax. Proceeds from the														
1249) for highway, aviation				d safety. If the pr	oposed motor fuel	tax								
does not pass, this fund so	irce change will nee	ea to be revers	sed.											

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (contin	ued)												
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	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
As part of the December 15th release of the Go aviation gas taxes. The proceeds shall be dept Alaska Transportation Maintenance Fund. The other revenue from airports constructed with fee the proposed aviation fuel tax does not pass, the 1004 Gen Fund (UGF) -2,319.3 1239 AvFuel Tax (Other) 2,319.3 Maintain Existing Programs With Capital Improvement Project Receipt Authority In an effort to budget more efficiently and work in those components that indirectly support the and Public Facilities will utilize a fund source chauthority. 1004 Gen Fund (UGF) -300.0 1061 CIP Ropts (Other) 300.0 Maintain Existing Programs With Rural Airport Receipts	osited into the Federal Gove Ieral receipts is fund source 18Gov within existin completion of ange from ge	e aviation fi ernment rei be spent f e change v FndChg g resource f capital pri	uel tax subaccoun quires proceeds or for capital or opera will need to be revo 0.0 s the department i ojects. The Depai	t (fund 1239) of t f aviation fuel tax ting costs of airp ersed. 0.0 s replacing gene timent of Transp	the new res and ports. If 0.0 oral funds ortation	0.0	0.0	0.0	0.0	0.0	0	0	0
The department has steadily been increasing the	e amount of	revenue it	receives from airn	ort leasing. The	se								
program receipts are available to offset unrestri				oouomig. Tho									
1004 Gen Fund (UGF) -730.7	J												
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	100	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
Replace General Fund with Motor Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds	varnaria bud	and those in	a numanasal fau da	ublina tha acuman	4								
As part of the December 15th release of the Go fuel tax. Proceeds from the tax increase will be 1249) for highway, aviation and marine transpo	deposited in	to the Alas enance and	ka Transportation	Maintenance fur	nd (fund								
does not pass, this fund source change will nee 1004 Gen Fund (UGF) -11,239.4 1249 DGF Temp (DGF) 11,239.4	d to be rever	sed.											
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
As part of the December 15th release of the Go	vernor's bud	get there is	a proposal for do	ubling the jet fue	l and								

Numbers and Language Differences Agencies: DOT/PF

Colu	Trans nn Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР		
Highways, Aviation and Facilities (continued) Southcoast Region Highways and Aviation (continued)					30. 7.300			<u> </u>						
Replace General Fund with Aviation Fuel Tax														
Funds (continued)	:	f												
other revenue from airports constructed with federal rece the proposed aviation fuel tax does not pass, this fund s		, ,		orts. If										
1004 Gen Fund (UGF) -811.9	ource change	will rieed to be ret	rersea.											
1239 AvFuel Tax (Other) 811.9														
Maintain Existing Programs With Capital 186	ov FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
Improvement Project Receipt Authority										_	-	•		
In an effort to budget more efficiently and work within ex	sting resource	es the department	is replacing gene	ral funds										
in those components that indirectly support the completi	on of capital pi	rojects. The Depa	artment of Transpo	ortation										
and Public Facilities will utilize a fund source change fro	n general fund	ds to capital impro	vement project re	ceipt										
authority.														
1004 Gen Fund (UGF) -100.0														
1061 CIP Rcpts (Other) 100.0	=													
Maintain Existing Programs With Rural Airport 186	ov FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
·														
	Receipts 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.													
, , ,	erai iurio reduc	CHORIS.												
1244 AirptRcpts (Other) 255.8	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. 1004 Gen Fund (UGF) -255.8													
Savings from Shared Services of Alaska 186	ov Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
Implementation	, , ,			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü		
The Department of Transportation and Public Facilities in	transferring a	an initial wave of p	ositions to the Sh	ared										
Services of Alaska organization for accounts payable an	d travel and ex	xpense activities.												
It is anticipated that an initial ten percent savings in pers			zed in FY2018 for	these										
activities, with increased savings in future fiscal years as	the organizat	ion matures.												
The manufacture of the state of	. f1 ! !													
The remaining personal services authority will be used to Services of Alaska for the cost of services provided.	iuna a reimb	ursable services a	igreement with Sr	narea										
Services of Alaska for the cost of services provided.														
The Shared Services organizational structure provides by	ack-office sup	port for common a	administrative fund	ctions.										
allowing the agency to focus more closely on core missi				,										
,	•													
The Shared Services organization model will increase the														
client satisfaction while decreasing the overall cost to the														
achieved through a business structure focused on contin		improvement that	t includes standar	dizing										
business processes and improving transaction cycle-tim	es.													
1004 Gen Fund (UGF) -4.5														
1061 CIP Rcpts (Other) -1.5														
1249 DGF Temp (DGF) -1.5			-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0			
* Allocation Difference * * * Appropriation Difference * *		-7.5 262.4	-7.5 262.4	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0	0	0		
Appropriation Difference		202.4	202.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U		

Numbers and Language Differences Agencies: DOT/PF

Contract Increases

Agency: Department of Transportation and Public Facilities

Co1umn_	Туре	Expenditure	Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	<u></u>											
18Gov	Inc0TI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
	. ,											
•	•	•	•									
	air cargo o	perators. It is anti	cipated that AIA w	vill need								
ibility study.												
18Gov	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
												
73), range 16, Id	ocated at A	Anchorage Interna	tional Airport									
		309.6	-90 /	0.0	400.0	0.0	0.0	0.0	0.0	- 1	0	
		309.0	30.4	0.0	400.0	0.0	0.0	0.0	0.0	1	U	U
18Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
	s historically religions relations r	s historically relied on con rent topics related to airpc ract with a global manager o changes as it pertains to laintenance Repair and Or ow for the maintenance ar the majority of air cargo of ibility study. 18Gov Dec	s historically relied on consultants/contract a rent topics related to airport management. It react with a global management consulting fit of changes as it pertains to the air cargo manalaintenance Repair and Overhaul (MRO) factors for the maintenance and repair of large of the majority of air cargo operators. It is anticibility study. 18Gov Dec -90.4 73), range 16, located at Anchorage International Control of the majority of air cargo operators.	s historically relied on consultants/contract assistance to obtate the property of the propert	is historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of react with a global management consulting firm for implementing to changes as it pertains to the air cargo market in Alaska. Part of this faintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of ract with a global management consulting firm for implementing to changes as it pertains to the air cargo market in Alaska. Part of this faintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0 400.0	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of ract with a global management consulting firm for implementing to changes as it pertains to the air cargo market in Alaska. Part of this faintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 0.0 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0 400.0 0.0	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of ract with a global management consulting firm for implementing to changes as it pertains to the air cargo market in Alaska. Part of this faintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 0.0 0.0 0.0 0.0 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0 400.0 0.0 0.0 0.0	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of ract with a global management consulting firm for implementing to changes as it pertains to the air cargo market in Alaska. Part of this laintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0 400.0 0.0 0.0 0.0 0.0 0.0	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of react with a global management consulting firm for implementing a changes as it pertains to the air cargo market in Alaska. Part of this laintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of react with a global management consulting firm for implementing to changes as it pertains to the air cargo market in Alaska. Part of this laintenance Repair and Overhaul (MRO) facility for the Anchorage ow for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0 400.0 0.0 0.0 0.0 0.0 0.0 -1	s historically relied on consultants/contract assistance to obtain rent topics related to airport management. The Department of ract with a global management consulting firm for implementing a changes as it pertains to the air cargo market in Alaska. Part of this laintenance Repair and Overhaul (MRO) facility for the Anchorage own for the maintenance and repair of large 747-8 aircraft, which is the the majority of air cargo operators. It is anticipated that AIA will need ibility study. 18Gov Dec -90.4 -90.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 73), range 16, located at Anchorage International Airport 309.6 -90.4 0.0 400.0 0.0 0.0 0.0 0.0 0.0 -1 0

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.

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.

\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint) \$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint) (\$439.0) Difference

\$550.0 FY2018 Projected utilities and maintenance contract shortfall

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 Mainte		T	1 000 0	0.0	0.0	0.0	1 000 0	0.0	0.0	0.0	0	0	0
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
In FY2013, the Anchorage International Airpor due to changes in the Environmental Protection	· //			, ,	,								
ammonia that can be discharged from urea-ba													
existing urea supplies with more expensive so													
maintain 24/7 airport operations during extrem													
by 50% since 2012. In addition to increased co	osts and reduce	ed effectiv	eness of current o	de-icing chemical	s, AIA								
also widened two taxiways, increasing the total	al runway surfa	ce area th	at must be de-ice	d.									
\$4,550.0 FY2017 Budget \$4,000.0 FY2016 Actuals													
(\$550.0) Difference \$1,000.0 FY2018 Projected Shortfall													
1027 IntAirport (Other) 1,000.0	400												
Delete Vacant Position (25-2949) Positions to be deleted:	18Gov	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
r ositions to be deleted.													
Full-time, Mech Auto Adv Journey (25-2949),	wage grade 53	located a	at Anchorage Inter	rnational Airport									
1027 IntAirport (Other) -88.9							4 000 0						
* 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 Security Services Contract Increases	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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.

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.

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

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	ТМР
Anchorage Airports (continued) Anchorage Airport Operations (continued) Wildlife Hazard Management and Unarmed Security Services Contract Increases (continued) with the regulations, ensuring the safety of unarmed security services contract.						-		5.02.00	<u> </u>				
\$ 1,445.0 FY2017 Budget (\$1,250.0 Unarr \$ 1,409.2 FY2016 Actuals \$35.8 Difference \$500.0 FY2018 Projected Shortfall 1027 IntAirport (Other) 500.0	med Security; \$195.	.0 Wildlife	Hazard)										
* 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 The Anchorage Airport Safety component firearms, ammunition and patrol vehicle ite no longer be covered by the airport's exist The cost of firearms and ammunition has a requires replacement parts and new firear Over the past five years, the cost of outfitt increased. Decals and striping, radios, gu sirens, etc., are additional items added to	ems. The increased ing operating budge almost doubled ove ms be purchased a ing and maintaining n racks, vaults, stoi	costs of tet. r the cour nnually. aftermark rage syste	these items over the rse of two years. V ket equipment on ems, restraint syst	he last several year Vear and tear on t patrol vehicles ha ems, barricades,	ars can irearms s	0.0	100.0	0.0	0.0	0.0	0	0	0
\$256.0 FY2017 Budgeted \$260.6 FY2016 Actuals (\$4.6) Difference \$100.0 FY2018 Projected Shortfall 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
Authority is requested for the Fairbanks Ai Management System (ARMS) for 26 comm commissioned officer (\$800.00 x 26 = \$20	nissioned officers.				coras								

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.

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

International Airports (continued) Fairbanks Airport Safety (continued) Alaska Records Management System Subscription (continued)	Trans Total Type Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	ТМР
ARMS is the next generation to the legacy (mainframe) Als web-based and operations can be established anywhere a police reporting, complaints, case tracking, complete report of report progress, statewide connectivity, and integration information. The DPS maintains, provides the infrastructur maintenance of ARMS.	a subscriber has a network con rt management, supervisory up with Department of Public Safe	nnection. ARMS prodates, and notificates, and notificates, toports a	ovides ations and								
The Fairbanks International Airport is currently an emerger Troopers Dispatch section. 1027 IntAirport (Other) 20.8 Firearm and Patrol Vehicle Supplies The Fairbanks International Airport (FIA) Safety componer increased costs for firearms, uniforms, ammunition and pa over the last several years can no longer be covered by the	Inc 20.0 It requests \$20.0 of additional trol vehicle items. The increase	0.0 authority to cover ed cost of these ite	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
The cost of firearms and ammunition has almost doubled or requires replacement parts and new firearms be purchase. Over the past five years the cost of outfitting and maintain increased. Decals and striping, radios, gun racks, vaults, sirens, etc., are additional items added to patrol vehicles a	d annually. ing aftermarket equipment on p storage systems, restraint syst	patrol vehicles has tems, barricades, l	;								
Per the Public Safety Employees Association bargaining a Airport Police and Fire Officers: shirts (4), trousers (4), ties jacket (2), and bunker gear with helmet (1), which have to specifications or applicable safety standards. The addition longer be covered within the current component authority.	s (2), hat (1), soft body armor v be replaced in accordance with that cost over the past several y	rest (1), parka (1), h manufacturer's	utility								
\$30.0 FY2017 Budgeted \$39.7 FY2016 Actuals (\$9.7) Difference \$20.0 FY2018 Projected Shortfall 1027 IntAirport (Other) * Allocation Difference * * * Appropriation Difference *	40.8 2,411.5	0.0 -179.3	0.0	20.8 1,470.8	20.0	0.0	0.0	0.0	0 -2	0 0	 0 0

Marine Highway System

Numbers and Language Differences Agencies: DOT/PF

	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	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
As part of the December 15th release of the fuel tax. Proceeds from the tax increase win 1249) for highway, aviation and marine tran does not pass, this fund source change will 1004 Gen Fund (UGF) -2,354.8 1249 DGF Temp (DGF) 2,354.8	ll be deposited in sportation mainte need to be rever	to the Alas enance and rsed.	ka Transportation I safety. If the pr	n Maintenance fu oposed motor fu	ınd (fund el tax								
Service Level Reduction The Alaska Marine Highway System will de FY2018. This level of funding represents 3: levels of the Marine Highway System are ag fewer ships. Some impacts of this reduction -Reduction in annual vessel operating week -The Taku and Chenega are not scheduled -Delete 177 vessel positions associated with back when the first Alaska Class ferry come -No major service gaps compared to FY201 -Bellingham and Prince Rupert will receive services are serviced for the service of the serv	33.9 weeks of se oproximately equininclude: ss from 335.1 to 3 to operate at all the the laid up vesses online in FY20 service on alternately service on alternately proximately and the service on alternately approximately service on alternately approximately approximately service on alternately approximately	rvice, a 17 al to that o 333.9 in FY2018 sels (118 F 18. ating week	.3% reduction sin f FY2003 levels, PFT; 59 PPT). So	nce FY2013. The when the system of the system of the system of the whole of the system	e service had 2 be added	41.2	162.6	0.0	0.0	0.0	-110	-24	-35
* 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 There will be a decreased need for fuel in F -Reduction in annual vessel operating week -The Taku and Chenega are not scheduled -Bellingham and Prince Rupert will receive s February 21st while the Kennicott is in her a	ks from 335.1 to 3 to operate in FY2 service on alterna	333.9 2018 ating week			0.0 through	0.0	-482.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * * * * Agency Difference * * *			-2,501.4 -5,893.7	-2,092.4 -7,548.2	-130.3 -149.7	41.2 1.015.9	-319.9 788.3	0.0 0.0	0.0 0.0	0.0	-118 -164	-24 -35	-35 -66
* All Agencies Difference * * * *			-5,893.7	-7,548.2 -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, 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.