

**Conference Committee Motion Sheet**  
**FY16 Operating and Mental Health Bills**

Indicates language
Indicates structure change

**Department of Transportation and Public Facilities**

H or S

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
<b>TOTAL</b>				418,146.2	1,800.0			0	(6,705.7)			(40)		
1	Administration and Support	Commissioner's Office	Dec: Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Function	2,074.5					(82.4) 27.8	1004 1026	Gen Fund HwyCapital	(1)		H or S H or S
2	Administration and Support	Commissioner's Office	Dec: Delete CIP Receipts and Add to Northern Region Construction						(111.0)	1061	CIP Rcpts		Items 2 and 20 are related	H or S
3	Administration and Support	Internal Review	FndChg: Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	1,089.6					(58.6) 58.6	1004 1061	Gen Fund CIP Rcpts			H or S H or S
4	Administration and Support	Transportation Management and Security	FndChg: Replace General Funds with Highway Working Capital Funds	1,107.3					(139.5) 139.5	1004 1026	Gen Fund HwyCapital			H or S H or S
5	Administration and Support	Statewide Administrative Services	FndChg: Replace General Funds with CIP Receipts Removed from Knik Arm Crossing	7,882.9					(19.5) 19.5	1004 1061	Gen Fund CIP Rcpts		Items 5 and 23 are related	H or S H or S
6	Administration and Support	Information Systems and Services	FndChg: Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	9,899.8					(565.2) 565.2	1004 1061	Gen Fund CIP Rcpts		Items 6,11,15 and 19 are related	H or S H or S
7	Administration and Support	Leased Facilities	FndChg: Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	2,957.7					(84.8) 84.8	1004 1061	Gen Fund CIP Rcpts		Items 7 and 15 are related	H or S H or S
8	Administration and Support	Northern Region Support Services	Dec: Reduce Leased Services and Supplies	1,480.7					(15.0)	1004	Gen Fund			H or S
9	Administration and Support	Southcoast Region Support Services	Dec: Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	1,662.8					(132.5)	1004	Gen Fund	(1)		H or S
10	Administration and Support	Central Region Planning	Dec: Delete 1 PFT Position and Reduce Overtime	2,190.9					(110.7)	1004	Gen Fund	(1)		H or S
11	Administration and Support	Northern Region Planning	Dec: Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	1,947.8					(23.0) (20.0)	1004 1061	Gen Fund CIP Rcpts		Items 6,11,15 and 19 are related	H or S H or S
12	Administration and Support	Southcoast Region Planning	Dec: Reduce Travel	702.9					(5.0)	1004	Gen Fund			H or S

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13	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	FndChg: Replace General Funds with Unified Carrier Registration Receipts	6,611.0					(75.0) 75.0	1004 1215	Gen Fund UCR Rcpts			H or S H or S
14	Design, Engineering and Construction	Central Design and Engineering Services	Dec: Delete 2 PFT Positions and Reduce Overtime	23,239.3					(250.5)	1004	Gen Fund	(2)		H or S
15	Design, Engineering and Construction	Northern Design and Engineering Services	Dec: Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	17,498.9					(310.0)	1061	CIP Rcpts		Items 6,11,15 and 19 are related; Items 7 and 15 are related	H or S
16	Design, Engineering and Construction	Northern Design and Engineering Services	Dec: Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services						(165.0)	1004	Gen Fund	(2)		H or S
17	Design, Engineering and Construction	Southcoast Design and Engineering Services	Dec: Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime	11,109.3					(149.5) 47.0	1004 1061	Gen Fund CIP Rcpts		Items 17 and 22 are related	H or S H or S
18	Design, Engineering and Construction	Central Region Construction and CIP Support	Dec: Delete 2 PFT Positions and Reduce Overtime	21,224.4					(313.8)	1004	Gen Fund	(2)		H or S
19	Design, Engineering and Construction	Northern Region Construction and CIP Support	Dec: Delete ICAP and Add to Information Systems and Services to Replace General Funds	17,196.0					(320.0)	1061	CIP Rcpts		Items 6,11,15 and 19 are related	H or S
20	Design, Engineering and Construction	Northern Region Construction and CIP Support	Inc: Add Direct CIP Receipts Deleted from Commissioner's Office						111.0	1061	CIP Rcpts		Items 2 and 20 are related	H or S
21	Design, Engineering and Construction	Northern Region Construction and CIP Support	Dec: Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services						(125.0)	1004	Gen Fund	(2)		H or S
22	Design, Engineering and Construction	Southcoast Region Construction	Dec: Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime	7,973.5					(88.0) (47.0)	1004 1061	Gen Fund CIP Rcpts		Items 17 and 22 are related	H or S H or S
23	Design, Engineering and Construction	Knik Arm Crossing	Dec: Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	1,699.2					(19.5)	1061	CIP Rcpts		Items 5 and 23 are related	H or S
24	State Equipment Fleet Senate	State Equipment Fleet	<p>It is the intent of the legislature that the State Equipment Fleet implement a fleet standardization program with applicable policies and procedures to be applied to all agencies based on the minimum needed to safely operate and maintain fleet vehicles and meet their intended mission, and that all departments evaluate their fleet for optimum usage as part of the FY17 budget preparations. The Department of Transportation and Public Facilities will produce a report on fleet right sizing for each of the next three fiscal years to be delivered annually to the House and Senate finance committees on January 15.</p>											H or S

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25	Highways, Aviation and Facilities	Northern Region Facilities	Dec: Reduce Overtime and Commodities	14,801.3					(27.0)	1004	Gen Fund			H or S
26	Highways, Aviation and Facilities	Central Region Highways and Aviation	Dec: Reduce Overtime and Contractual Services	44,030.7					(325.0)	1004	Gen Fund			H or S
27	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Dec: Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	68,040.1					(495.0)	1004	Gen Fund	(2)		H or S
28	Marine Highway System	Marine Vessel Operations	Allocation Legislative Intent House It is the intent of the legislature that the Alaska Marine Highway System continue existing service levels during the peak summer months and any reduction in service levels occur during non-peak months.											H or S
29	Marine Highway System	Marine Vessel Operations	Allocation Legislative Intent Senate It is the intent of the legislature that the Department of Transportation and Public Facilities explore options for providing adequate ferry service operations to communities at the lowest expense to the state and report to the legislature not later than February 1, 2016.											H or S
30	Marine Highway System	Marine Vessel Operations	LIT: Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	108,205.1									House moves \$1 million from Services to Personal Services	H or S
31	Marine Highway System	Marine Vessel Operations	LIT: Decrease Commodities to Lessen Impact on Service Level										House moves \$1 million from Commodities to Personal Services	H or S
32	Marine Highway System	Marine Vessel Operations	TrIn: Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level		1,500.0	1004	Gen Fund						Items 32 and 42 are related	H or S
33	Marine Highway System	Marine Vessel Operations	Inc: Increase Fares by Additional 4.5% to begin in Winter of 2015		1,800.0	1076	Marine Hwy							H or S
34	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots						(24.2) (8.2)	1004 1076	Gen Fund Marine Hwy			H or S H or S
35	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots						303.4	1004	Gen Fund			H or S
36	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association						156.0	1004	Gen Fund			H or S

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37	Marine Highway System	Marine Vessel Operations	SalAdj: 3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association						(25.1) (8.5)	1004 1076	Gen Fund Marine Hwy			H or S H or S
38	Marine Highway System	Marine Vessel Operations	Dec: Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week						(982.7)	1004	Gen Fund			H or S
39	Marine Highway System	Marine Vessel Operations	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(2,000.0)	1076	Marine Hwy			H or S
40	Marine Highway System House	Marine Vessel Fuel	Allocation Conditional Language  This allocation includes authority to expend \$2 million from the Capitalization Account within the Alaska Marine Highway System Fund.										Items 40, 41, and 43 are related. Either choose House in Item 40 or Senate in Items 41 and 43.	H or S
41	Marine Highway System Senate	Marine Vessel Fuel	Allocation Conditional Language  This allocation includes authority to expend \$2.6 million from the Capitalization Account within the Alaska Marine Highway System Fund.										Items 40, 41, and 43 are related. Either choose House in Item 40 or Senate in Items 41 and 43.	H or S
42	Marine Highway System	Marine Vessel Fuel	TrOut: Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	24,748.1	(1,500.0)	1004	Gen Fund						Items 32 and 42 are related	H or S
43	Marine Highway System	Marine Vessel Fuel	IncOTI: Utilize Remaining Marine Highway System Fund Capitalization Account Balance						600.0	1076	Marine Hwy		Items 40, 41, and 43 are related. Either choose House in Item 40 or Senate in Items 41 and 43.	H or S
44	Marine Highway System	Marine Engineering	Dec: Delete 1 PFT and 1 PPT Position	3,899.1					(157.5)	1004	Gen Fund	(2)		H or S
45	Marine Highway System	Marine Engineering	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(300.0)	1076	Marine Hwy			H or S
46	Marine Highway System	Reservations and Marketing	Dec: Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	2,330.3					(86.2)	1004	Gen Fund	(2)		H or S
47	Marine Highway System	Reservations and Marketing	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(400.0)	1076	Marine Hwy			H or S

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48	Marine Highway System	Marine Shore Operations	Dec: Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)	8,377.2					(520.1)	1004	Gen Fund	(19)	Senate deletes 8 PPTs and 11 Temp positions	H or S
49	Marine Highway System	Marine Shore Operations	Dec: Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule						(300.0)	1076	Marine Hwy			H or S
50	Marine Highway System	Vessel Operations Management	Dec: Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	4,165.8					(3.5)	1004	Gen Fund	(3)		H or S