

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences Agencies: DOT/PF
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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													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	17Gov	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>AIA Administration (613) = 106.8</i> <i>AIA Facilities (2467) = 17.2</i> <i>AIA Field & Equipment Maint (2470) = 11.8</i> <i>AIA Operations (1812) = 37.8</i> <i>AIA Safety (610) = 105.0</i> <i>Central Construction & CIP (2293) = 375.4</i> <i>Central Design & Eng Svcs (2298) = 449.4</i> <i>Central Highways and Aviation (564) = 69.5</i> <i>Central Region Facilities (566) = 7.8</i> <i>Central Region Planning (557) = 42.2</i> <i>Central Support Svcs (2292) = 21.1</i> <i>Commissioner's Office (530) = 42.0</i> <i>Contracting and Appeals (2355) = 6.3</i> <i>EE/Civil Rights (2331) = 22.2</i> <i>FIA Administration (619) = 28.7</i> <i>FIA Field & Equipment Maint (615) = 3.4</i> <i>FIA Operations (1813) = 19.8</i> <i>FIA Safety (617) = 47.6</i> <i>Harbor Program Development (2978) = 14.0</i> <i>Information Systems and Services (540) = 65.4</i> <i>Internal Review (2356) = 20.6</i> <i>International Airport Systems (1649) = 19.3</i> <i>Knik Arm Crossing (2715) = 25.5</i> <i>Marine Engineering (2359) = 52.0</i> <i>Marine Shore Operations (2789) = 121.3</i> <i>Marine Vessel Operations (2604) = 957.9</i> <i>Measurement Standards (2332) = 122.1</i> <i>Northern Construction & CIP (2295) = 297.3</i> <i>Northern Design & Eng Svcs (2299) = 336.2</i> <i>Northern Highways & Aviation (2068) = 84.9</i> <i>Northern Region Facilities (2069) = 7.4</i> <i>Northern Region Planning (578) = 36.6</i> <i>Northern Support Services (2294) = 21.7</i> <i>Program Development (2762) = 116.5</i> <i>Reservations and Marketing (625) = 36.7</i> <i>Southcoast Design & Eng Svcs (2300) = 222</i> <i>Southcoast Highways & Aviation (603) = 17.1</i> <i>Southcoast Region Construction (2297) = 117</i> <i>Southcoast Region Facilities (604) = 4.6</i> <i>Southcoast Region Planning (597) = 14.5</i> <i>Southcoast Support Services (2296) = 37.4</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Agency Unallocated Appropriation (continued)													
Reduction Equal to the UGF Portion of FY16													
Salary OTIs that the Governor Restored in the													
FY2017 Budget Request (continued)													
<i>State Equipment Fleet (2791) = 50.7</i>													
<i>Statewide Admin Services (537) = 132.0</i>													
<i>Statewide Aviation (1811) = 59.5</i>													
<i>Statewide Procurement (2851) = 23.1</i>													
<i>Statewide Public Facilities (2882) = 97.6</i>													
<i>SW Design & Engineering Svcs (2357) = 249.7</i>													
<i>Transportation Mgmt & Security (2607) = 16.9</i>													
<i>Vessel Operations Management (629) = 100.3</i>													
<i>Whittier Access and Tunnel (2510) = 3.1</i>													
1004 Gen Fund (UGF) -1,393.9													
LFD: Correcting Transaction to Match 17Gov MisAdj 8.8 8.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Governor's Budget - Do Not Accept in													
Subcommittee													
1004 Gen Fund (UGF) 8.8													
* Allocation Difference *													
-1,385.1 -1,385.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Commissioner's Office													
Restore funding equal to the UGF portion of the 17Gov IncM 17.5 17.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF) 17.5													
* Allocation Difference *													
17.5 17.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Contracting and Appeals													
Restore funding equal to the UGF portion of the 17Gov IncM 0.4 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF) 0.4													
* Allocation Difference *													
0.4 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Equal Employment and Civil Rights													
Restore funding equal to the UGF portion of the 17Gov IncM 7.4 7.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF) 7.4													
* Allocation Difference *													
7.4 7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Internal Review													
Restore funding equal to the UGF portion of the 17Gov IncM 3.3 3.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

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Administration and Support (continued)													
Internal Review (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			12.1										
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			27.2										
* Allocation Difference *			27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			45.7										
* Allocation Difference *			45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			9.9										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			12.4										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

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Administration and Support (continued)													
Northern Region Support Services (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			15.5										
		1004 Gen Fund (UGF)	15.5										
		* Allocation Difference *	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
		1004 Gen Fund (UGF)	11.9										
		* Allocation Difference *	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
		1004 Gen Fund (UGF)	2.0										
	17Gov	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Increase Highway Safety Corridor Safe Driving Program Authority													
<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.</i>													
<i>Amount varies each year depending on fines collected.</i>													
<i>FY2016 budget: \$151,587.10</i>													
<i>FY2017 budget: \$151,929.00</i>													
<i>Increase: \$341.90</i>													
		1004 Gen Fund (UGF)	0.3										
		* Allocation Difference *	2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.1										
		* Allocation Difference *	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3										
		* Allocation Difference *	1.3	1.3	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
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			36.3										
Maintain Measurement Standards with Available Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction in unrestricted general funds will be offset by the increase in authority to allow Measurement Standards and Commercial Vehicle Enforcement to utilize additional revenues collected due to an increase in oversize/overweight, device registration and metrology lab fees.</i>													
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
Additional personal services authority for the New Entrant Safety Assurance Program	17Gov	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The New Entrant Safety Assurance Program became mandatory for interstate carriers under the new basic Motor Carrier Safety Assistance Program formula grant. Currently, the State of Alaska does not have a position to perform the safety auditor function. The New Entrant program, required by the Developing a Reliable and Innovative Vision for the Economy Act, takes two and a half years to implement. This is primarily driven by the federally funded training involved, and also the complexity of the program requirements.</i>													
<i>The New Entrant program is designed to educate and support new interstate motor carrier operators so they understand complex federal and state regulations. Increased understanding and compliance with federal and state regulations decreases the risk of commercial motor vehicle related crashes and resulting fatalities on Alaska's roads.</i>													
1061 CIP Rcpts (Other)			73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	17Gov	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Unified Carrier Registration collections have increased and are available to offset reductions in unrestricted general funds during FY2016.</i>													
1215 UCR Rcpts (Other)			110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	17Gov	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Offset the transfer of unrestricted general funds from Measurement Standards and Commercial Vehicle Enforcement (MSCVE) to the Information Systems and Services Division (ISSD). The transfer to ISSD funds the yearly expense for AASHTOWare Project SiteManager software. The increment will also offset the unrestricted general fund portion of the New Entrant Program position.</i>													
<i>This receipt authority will allow the expenditure of additional revenues collected by MSCVE due to an increase in oversize/overweight, device registration and metrology lab fees. Fee increases are slated to begin in FY2017.</i>													
1005 GF/Prgm (DGF)			312.1										
* Allocation Difference *			531.4	531.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-685.7	-686.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction													
Statewide Public Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.0										
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			18.2										
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			8.1										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.9										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.2										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)	17Gov	IncM	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Seward Maintenance Shop Closure	17Gov	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
<i>In FY2015 the Seward Maintenance Station was relocated to a new building in Crown Point (approximately 23 miles from downtown Seward). The old maintenance station functioned as a satellite storage facility/shop for crews working in Seward reducing travel time when supplies such as sand/deicing chemicals were needed. This station will be permanently closed, turning off all utilities and removing all supplies from the building. With all utilities turned off, the building and its mechanical systems will freeze and deteriorate more rapidly.</i>													
<i>The department will look at opportunities to put this facility to use but since Seward is in a small community, few if any opportunities may exist. Permanently disposing of this facility will be considered in the future.</i>													
<i>Closure of this satellite maintenance station means equipment will have to travel an additional 23 miles, one way, to resupply.</i>													
1004 Gen Fund (UGF)			-31.6										
* Allocation Difference *			-23.8	7.8	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			7.1										
Maintenance Station Closures	17Gov	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
<i>The department will permanently close 5 maintenance stations. With all utilities turned off, the buildings and their mechanical systems will freeze and deteriorate more rapidly. The department will look at opportunities to put these facilities to use but since they are in small communities or remote locations, few if any opportunities may exist. Permanently disposing of these facilities will be considered in the future.</i>													
<i>Locations of maintenance stations being closed are:</i>													
<i>Birch Lake - Milepost 342 Richardson Hwy</i>													
<i>Central - Milepost 95.5 Steese Hwy</i>													
<i>Chitina - Milepost 28.6 Edgerton Hwy</i>													
<i>Northway - Milepost 1256.5 Alaska Highway</i>													
<i>O'Brien Creek - Milepost 119.4</i>													
1004 Gen Fund (UGF)			-388.1										
* Allocation Difference *			-381.0	7.1	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Transfer Striping Activities to the Federal Highway Administration	17Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has an agreement with the Municipality of Anchorage to pay them for the operation and maintenance of the state traffic signal system and associated items within the Anchorage area. Included in this agreement, the Municipality is required to paint all crosswalks, turn arrows and other symbols at the signalized intersections. The department has found that the cost of this work (\$250.0) is eligible for federal funding.</i>													
<i>There are no known impacts to the public or department.</i>													
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			60.1										

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Numbers and Language Differences Agencies: DOT/PF
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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)													
Service Level Reduction	17Gov	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
<p><i>Six equipment operator positions will be deleted (\$554.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control (\$200.0). Additional reductions include 46 pieces of the component's equipment fleet (\$459.2) along with reductions for purchases of winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades (\$529.7).</i></p> <p><i>The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.</i></p> <p><i>The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.</i></p> <p><i>Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.</i></p> <p><i>Positions being deleted:</i></p> <p><i>25-1043, full-time, Equip Operator Journey II, wage grade 53, Silvertip</i> <i>25-1059, full-time, Equip Operator Journey II, wage grade 53, Homer</i> <i>25-1063, full-time, Equip Operator Journey II, wage grade 53, Homer</i> <i>25-1097, full-time, Equip Operator Journey II, wage grade 53, Girdwood</i> <i>25-1132, full-time, Equip Operator Journey I, wage grade 54, Anchorage</i> <i>25-1174, full-time, Equip Operator Journey II, wage grade 53, North Kenai Camp</i></p>													
1004 Gen Fund (UGF)			-1,742.9										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
<p><i>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</i></p> <p><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></p>													
1005 GF/Prgm (DGF)			207.9										
* Allocation Difference *			-1,474.9	-693.9	0.0	-459.2	-321.8	0.0	0.0	0.0	-6	0	0
Northern Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i></p>													
1004 Gen Fund (UGF)			70.9										

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Numbers and Language Differences Agencies: DOT/PF
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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)													
Northern Region Highways and Aviation (continued)													
Deadhorse Airport Available Program Receipts to Support Operations	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2016 Northern Region Highways and Aviation received an increment of \$570.7 for the extended Deadhorse Airport Operations. The increment was funded with \$285.4 in general fund program receipts and \$285.3 in general fund receipts with the intent of implementing new landing fees during FY2016.</i>													
<i>Landing fees will be in place for the full FY2017 fiscal year thus, a general fund reduction and offsetting increase in general fund program receipts is requested due to available revenue generated from the new landing fees.</i>													
1004 Gen Fund (UGF)			-285.3										
1005 GF/Prgm (DGF)			285.3										
Service Level Reduction	17Gov	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
<i>Central, Birch Lake, Chitina, O'Brien Creek, and Northway stations will be permanently closed. The Thompson Pass station will only be open in the winter. Twenty positions will be eliminated and four will be reduced to seasonal (\$1,503.0). Reductions will be made to the equipment fleet (\$1,237.5) along with reductions for purchases for winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades (\$126.2).</i>													
<i>The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event, it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.</i>													
<i>With the closure of maintenance stations, the amount of road each operator and piece of equipment is responsible for increases. These increased travel distances means it is impossible to provide the same level of winter maintenance the public is accustomed to for those areas of road served by the closed maintenance stations.</i>													
<i>The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways manage.</i>													
<i>Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway assets.</i>													
<i>Positions being deleted:</i>													
<i>25-1567, full-time, Equip Operator Journey I, wage grade 54, Birch Lake</i>													
<i>25-1883, part-time, Equip Operator Journey I, wage grade 54, Healy</i>													
<i>25-1923, part-time, Equip Operator Sub Journey II, wage grade 56, Healy</i>													
<i>25-1987, full-time, Equip Operator Journey III/Lead, wage grade 52, Central</i>													
<i>25-1988, full-time, Equip Operator Journey II, wage grade 53, Central</i>													
<i>25-2002, full-time, Equip Operator Journey III/Lead, wage grade 52, Northway</i>													
<i>25-2003, part-time, Equip Operator Journey II, wage grade 53, Northway</i>													
<i>25-2021, full-time, Equip Operator Journey II, wage grade 53, Northway</i>													

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Numbers and Language Differences Agencies: DOT/PF
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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)													
Northern Region Highways and Aviation (continued)													
Service Level Reduction (continued)													
<i>25-2052, full-time, Equip Operator Journey II, wage grade 53, Chandalar Camp</i>													
<i>25-2076, full-time, Equip Operator Journey I, wage grade 54, Central</i>													
<i>25-2141, part-time, Equip Operator Journey II, wage grade 53, Nome</i>													
<i>25-2147, part-time, Equip Operator Journey II, wage grade 53, Teller</i>													
<i>25-2200, part-time, Equip Operator Journey II, wage grade 53, Valdez</i>													
<i>25-2201, full-time, Equip Operator Journey III/Lead, wage grade 52, Chitina</i>													
<i>25-2202, full-time, Equip Operator Journey II, wage grade 53, Chitina</i>													
<i>25-2209, part-time, Equip Operator Journey II, wage grade 53, Chitina</i>													
<i>25-2214, part-time, Equip Operator Sub Journey I, wage grade 58, Chitina</i>													
<i>25-2218, part-time, Equip Operator Sub Journey I, wage grade 58, Nelchina</i>													
<i>25-3522, full-time, Equip Operator Journey II, wage grade 53, Birch Lake</i>													
<i>25-3666, full-time, Equip Operator Journey II, wage grade 53, Sag River</i>													
1004 Gen Fund (UGF)			-2,866.7										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
<i>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</i>													
<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>													
1005 GF/Prgm (DGF)			364.0										
* Allocation Difference *			-2,431.8	-1,432.1	0.0	-873.5	-126.2	0.0	0.0	0.0	-15	-5	0
Southcoast Region Highways and Aviation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			15.3										
Service Level Reduction	17Gov	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
<i>Four equipment operator positions will be deleted (\$357.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control (\$86.3). Reductions will be made to the component's equipment fleet (\$405.5) which will include 15 pieces of equipment, along with reductions for purchases of winter snow/ice control products and summer road maintenance supplies, such as grader blades and sand (\$186.1). Some highway lighting will be turned off during low use periods (\$60.0).</i>													
<i>Reimbursable maintenance agreement payments to communities that maintain state assets will be reduced (\$15.7), requiring those communities to reduce their level of maintenance performed on state assets. The department will renegotiate the amount of time Law Enforcement Officers are to be available at Part 139 airports reducing the cost to the department (\$120.0).</i>													
<i>The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities</i>													

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Numbers and Language Differences Agencies: DOT/PF
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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)													
Southcoast Region Highways and Aviation (continued)													
Service Level Reduction (continued)													
<i>and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.</i>													
<i>The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.</i>													
<i>Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway assets.</i>													
<i>Positions being deleted:</i>													
<i>25-0999, full-time, Equip Operator Journey III/Lead, wage grade 52, King Salmon</i>													
<i>25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak</i>													
<i>25-2517, full-time, Equip Operator Journey III/Lead, wage grade 52, Petersburg</i>													
<i>25-2506, full-time, Equip Operator Journey III/Lead, wage grade 52, Wrangell</i>													
1004 Gen Fund (UGF)			-1,230.6										
Mitigate Service Loss with Available Airport Receipts	17Gov	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
<i>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</i>													
1005 GF/Prgm (DGF)			128.1										
* Allocation Difference *			-1,087.2	-428.0	0.0	-473.1	-186.1	0.0	0.0	0.0	-4	0	0
Whittier Access and Tunnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
Tunnel Maintenance and Operations Contract Adjustment	17Gov	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The 2016 -- 2020 (five year award) contract for the maintenance and operation of the Whittier Tunnel was awarded with a \$1.5 million dollar increase. The current capital improvement project (CIP) receipt authority for this contract is \$2.6 million. The Whittier Access and Tunnel component requests an additional \$1.5 million in CIP Receipt authority to accommodate the increased cost for the new maintenance and operations contract.</i>													
1061 CIP Rcpts (Other)			1,500.0										
* Allocation Difference *			1,503.1	3.1	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,141.0	-2,531.4	0.0	-872.4	-737.2	0.0	0.0	0.0	-25	-5	0

Marine Highway System

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Numbers and Language Differences Agencies: DOT/PF
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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													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			957.9										
Service Level Reduction	17Gov	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
<i>The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul.</i>													
<i>Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.</i>													
1004 Gen Fund (UGF)			-5,392.0										
1076 Marine Hwy (DGF)			-4,103.9										
* Allocation Difference *			-8,538.0	-7,869.5	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction	17Gov	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
<i>The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul.</i>													
<i>Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.</i>													
1076 Marine Hwy (DGF)			-2,357.1										
* Allocation Difference *			-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10,895.1	-7,869.5	-79.1	-104.8	-2,841.7	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-15,658.7	-11,023.8	-79.1	-976.9	-3,578.9	0.0	0.0	0.0	-25	-5	0
**** All Agencies Difference ****			-15,658.7	-11,023.8	-79.1	-976.9	-3,578.9	0.0	0.0	0.0	-25	-5	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.