

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd	House Subcom	Senate Subcom	FY16 Mgt Pln to House Subcommittee	FY17 Adj Base to House Subcommittee	FY17 GovAmd to House Subcommittee																
305	Unrestricted GF	244,014.4	243,506.0	231,307.9	228,045.8		(15,968.6)	-6.5%	(15,460.2)	-6.3%	(3,262.1)	-1.4%													
306	Designated GF	74,777.4	72,489.2	67,345.6	69,345.6		(5,431.8)	-7.3%	(3,143.6)	-4.3%	2,000.0	3.0%													
307	Other	289,447.4	289,316.2	290,999.2	290,996.5		1,549.1	0.5%	1,680.3	0.6%	(2.7)	0.0%													
308	Federal Funds	2,028.7	2,036.3	2,036.3	2,036.3		7.6	0.4%	-	0.0%	-	0.0%													
309	Total	610,267.9	607,347.7	591,689.0	590,424.2	-	(19,843.7)	-3.3%	(16,923.5)	-2.8%	(1,264.8)	-0.2%													
310	Check (Enter #s from LFD reports)																								
311	Should equal zero																								
312																									
313	Funding Summary																								
314	General Funds Total	318,791.8	315,995.2	298,653.5	297,391.4		(21,400.4)	-6.7%	(18,603.8)	-5.9%	(1,262.1)	-0.4%													
315	Other	289,447.4	289,316.2	290,999.2	290,996.5		1,549.1	0.5%	1,680.3	0.6%	(2.7)	0.0%													
316	Federal	2,028.7	2,036.3	2,036.3	2,036.3		7.6	0.4%	-	0.0%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	3125	3123	3098	3097		(28.0)	-0.9%	(26.0)	-0.8%	(1.0)	0.0%													
320	PPTs	390	384	379	380		(10.0)	-2.6%	(4.0)	-1.0%	1.0	0.3%													
321	Temps	222	208	208	208		(14.0)	-6.3%	-	0.0%	-	0.0%													
322	Total Positions	3737	3715	3685	3685																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Transportation and Public Facilities																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTTR or Intent?														
333	Includes all FY17 Gov Request transactions not included in Adjusted Base					Numbers Section	Fund Code	(17,052.6)		-30	-30		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
334	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTT's		1004	Gen Fund	1,393.9	1	0	0	1,393.9	-	-	-	-	1,393.9								
335	2	Administration and Support	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request		1004	Gen Fund	(1,393.9)	1	0	0	(1,393.9)	-	-	-	-	(1,393.9)								
336	3	Administration and Support	Agency Unallocated Appropriation	LFD: Correcting Transaction to Match Governor's Budget		1004	Gen Fund	8.8	1	0	0	8.8	-	-	-	-	8.8								
337	4	Administration and Support	Program Development	Increase Highway Safety Corridor Safe Driving Program Authority		1004	Gen Fund	0.3	1	0	0	0.3	-	-	-	-	0.3								
338	5	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Maintain Measurement Standards with Available Program Receipts		1004	Gen Fund	(20.0)	1	0	0	(20.0)	-	-	-	-	(20.0)								
339						1005	GF/Prgm	20.0	1			-	20.0	-	-	-	20.0								
340	6	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Additional personal services authority for the New Entrant Safety Assurance Program		1061	CIP Rcpts	73.0	1	0	0	-	-	73.0	-	-	73.0								
341	7	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Mitigate Service Loss with Available Unified Carrier Registration Receipts		1215	UCR Rcpts	110.0	1	0	0	-	-	110.0	-	-	110.0								

Prepared by: Joe Michel
Date: 2/25/2016
Time:
Status: Final

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

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(15,460.2)	(3,143.6)	1,680.3	-	(16,923.5)
(12,198.1)	(5,143.6)	1,683.0	-	(15,658.7)
-	-	-	-	-
(3,262.1)	2,000.0	(2.7)	-	(1,264.8)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(12,198.1)	(5,143.6)	1,683.0	-	(15,658.7)

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

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

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332																								
391	Other Subcommittee Actions																							
40	Highways, Aviation and Facilities	Central Region Highways and Aviation	10% State Equipment Fleet Replacement Rate Reduction	By extending the life of equipment in the equipment fleet from 5 months to a year, SEF expects it can reduce rates by 10% and those savings can be realized by the three regions.	1004	Gen Fund	(386.8)	1	0	0		(386.8)	-	-	-	-	(386.8)							
392																								
41	Highways, Aviation and Facilities	Northern Region Highways and Aviation	10% State Equipment Fleet Replacement Rate Reduction	By extending the life of equipment in the equipment fleet from 5 months to a year, SEF expects it can reduce rates by 10% and those savings can be realized by the three regions.	1004	Gen Fund	(628.9)	1	0	0		(628.9)	-	-	-	-	(628.9)							
393																								
42	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	10% State Equipment Fleet Replacement Rate Reduction	By extending the life of equipment in the equipment fleet from 5 months to a year, SEF expects it can reduce rates by 10% and those savings can be realized by the three regions.	1004	Gen Fund	(247.1)	1	0	0		(247.1)	-	-	-	-	(247.1)							
394																								
43	Marine Highway System	Marine Vessel Operations	Reduce Unrestricted General Funds	There is sufficient projected funding in the AMHS Fund to replace general funds.	1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	-	(2,000.0)							
395																								
44	Marine Highway System	Marine Vessel Operations	Replace UGF with Available Alaska Marine Highway System Funds	There is sufficient projected funding in the AMHS Fund to replace general funds on a one-time basis.	1076	Marine Hwy	2,000.0	1	0	0		-	2,000.0	-	-	-	2,000.0							
396																								
45	Marine Highway System	Marine Vessel Operations	INTENT - The appropriation to the Marine Highway System includes \$2,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2017. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2018 be developed with that understanding.					1																
397																								
46	Highways, Aviation and Facilities		Subcommittee Amendment #1:	INTENT - It is the intent of the legislature that the Department of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for traffic signal management. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of traffic signal management and lane striping.				1																
398																								
47	Administration and Support		Subcommittee Amendment #2:	INTENT - It is the intent of the Legislature that the Department Of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for general road maintenance including snow removal, street sweeping, temporary pot-hole repair, minor signage and road marker maintenance, and other minor road maintenance as needed. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of general road maintenance.				1																
399																								
400	Administration and Support	Commissioner's Office	Delete Special Assistant to the Commissioner (PCN 25-0007) - 1 PFT Position	Subcommittee Amendment #5	1004	Gen Fund	(70.6)	1	0	-1		(70.6)	-	-	-	-	(70.6)							
401					1061	CIP Rcpts	(2.7)	1				-	-	(2.7)	-	-	(2.7)							
402																								
48	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Restore Equipment Operator Journey II in Teller (PCN 25-2147) - 1 PPT Position	Subcommittee Amendment #5	1004	Gen Fund	71.3	1	0	1		71.3	-	-	-	-	71.3							
402																								