

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Northern Region Support Services												
GA 15 2/15 Reverse Prior Request: Delete	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Federal Program Position (25-1224)												
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program Development and Statewide Planning												
GA 17 2/15 Reverse Prior Request: Delete	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)												
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
1061 CIP Rcpts (Other)		182.9										
* Allocation Total *		182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
** Appropriation Total **		182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	2
Design, Engineering and Construction												
Statewide Public Facilities												
GA 19 2/15 Reverse Prior Request: Delete	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)												
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
1061 CIP Rcpts (Other)		200.0										
* Allocation Total *		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Statewide Design and Engineering Services												
GA 21 2/15 Reverse Prior Request: Delete	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
6 Federal Program Positions												

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
GA 21 2/15 Reverse Prior Request: Delete												
6 Federal Program Positions (continued)												
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	203.1										
	1232 ISPF-I/A (Other)	426.2										
* Allocation Total *		629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Harbor Program Development												
GA 23 2/15 Reverse Prior Request: Delete												
	Inc	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Federal Program Positions (25-0223, 25-0859)												
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
	1004 Gen Fund (UGF)	21.2										
	1061 CIP Rcpts (Other)	281.0										
* Allocation Total *		302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Central Design and Engineering Services												
GA 25 2/15 Reverse Prior Request: Delete												
	Inc	1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
26 Federal Program Positions												
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	1,102.7										
* Allocation Total *		1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
Northern Design and Engineering Services												
GA 27 2/15 Reverse Prior Request: Delete												
	Inc	910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
11 Federal Program Positions												
Per General Government Unit Settlement Agreement, the Department is												

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Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
GA 27 2/15 Reverse Prior Request: Delete												
11 Federal Program Positions (continued)												
rescinding the previous request and will provide a new change record												
containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	910.9										
* Allocation Total *		910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
Southcoast Design and Engineering Services												
GA 29 2/15 Reverse Prior Request: Delete												
	Inc	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)												
Per General Government Unit Settlement Agreement, the Department is												
rescinding the previous request and will provide a new change record												
containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	146.4										
* Allocation Total *		146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
Central Region Construction and CIP Support												
GA 31 2/15 Reverse Prior Request: Delete												
	Inc	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Federal Program Positions (25-0868, 25-0940, 25-3500)												
Per General Government Unit Settlement Agreement, the Department is												
rescinding the previous request and will provide a new change record												
containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	227.6										
* Allocation Total *		227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Northern Region Construction and CIP Support												
GA 33 2/15 Reverse Prior Request: Delete												
	Inc	221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
8 Federal Program Positions												
Per General Government Unit Settlement Agreement, the Department is												

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Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
GA 33 2/15 Reverse Prior Request: Delete												
8 Federal Program Positions (continued)												
rescinding the previous request and will provide a new change record												
containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	221.6										
* Allocation Total *		221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
Southcoast Region Construction												
GA 35 2/15 Reverse Prior Request: Delete												
	Inc	629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
7 Federal Program Positions												
Per General Government Unit Settlement Agreement, the Department is												
rescinding the previous request and will provide a new change record												
containing more accurate language as part of the Governor Amended budget.												
	1061 CIP Rcpts (Other)	629.7										
* Allocation Total *		629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
** Appropriation Total **		4,370.4	4,370.4	0.0	0.0	0.0	0.0	0.0	0.0	31	11	29
Marine Highway System												
Marine Vessel Operations												
GA 37 2/15 Alaska Care Rate Increase for												
	SalAdj	241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Revised												
Estimate												
Alaska Marine Highway System health insurance rate increase to \$1,555 per												
member per month. This amendment is an adjustment from the previous												
estimate submitted in the FY2018 Governor's scenario.												
International Organization of Masters, Mates, and Pilots (MMP): \$32.4												
Marine Engineer's Beneficial Association (MEBA): \$57.8												
Inlandboatmen's Union representing the Unlicensed Marine Unit (IBU): \$151.2												
Adjustment from previous estimate.												

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
GA 37 2/15 Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate (continued)													
		Original Estimate	Corrected Amount	Difference for Gov Amendment									
	MEBA	\$223.1	\$280.9	\$57.8									
	MMP	\$238.5	\$270.9	\$32.4									
	IBU	\$1,112.8	\$1,264.0	\$151.2									
	Total	\$1,574.4	\$1,815.8	\$241.4									
	1076 Marine Hwy (DGF)		241.4										
	* Allocation Total *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***			4,794.7	4,794.7	0.0	0.0	0.0	0.0	0.0	34	11	31
	**** All Agencies Total ****			4,794.7	4,794.7	0.0	0.0	0.0	0.0	0.0	34	11	31

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.