

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub 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 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.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* 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 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.	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
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 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.	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
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 6 Federal Program Positions	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1

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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										
S DOT 1 - Halt privatization and optimization study	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
It is the intent of the legislature that the Department of Transportation and Public Facilities not expend any funding to further study the privatization or optimization of its planning, design and engineering functions.												
* 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												
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												
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										

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Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
* 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 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

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Design, Engineering and Construction (continued)												
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 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
State Equipment Fleet												
State Equipment Fleet												
S DOT 2 - Cost Control and Efficiency	Dec	-500.0	-150.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Measures Including Overtime and Commodities Reductions												
Offered by Senator Bishop												
1026 HwyCapital (Other)		-500.0										
* Allocation Total *		-500.0	-150.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-500.0	-150.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
S DOT 3 - Equipment Life Extensions	Dec	-664.0	0.0	0.0	-664.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
S DOT 3 - Equipment Life Extensions												
(continued)												
This action will further extend the replacement date of all regional assets by reducing the current replacement payments by 20%.												
1004 Gen Fund (UGF)		-664.0										
S DOT 4 - Reduce Asphalt Purchases by 7.4%	Dec	-38.1	0.0	0.0	0.0	-38.1	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
1004 Gen Fund (UGF)		-38.1										
S DOT 5 - Rural Airports After Hours Service Reduction	Dec	-109.6	-109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Offered by Senator Bishop
The decrements to the regional highways and aviation components will come from personal services and are related to a reduction in premium pay previously paid for rural airport after-hours service.

The department maintains and operates 240 state-owned rural airports. A fiscally constrained budget prevents DOT&PF from providing the same levels of airport services seen in past years.

The decrements reflect an airport after-hours service request policy soon to be implemented by the department. The department no longer has adequate funding to provide the after-hour services that several air carriers have requested. The ability to bill for after-hour services provides air carriers a means to operate outside of the airports' budgeted duty hours at no additional cost to DOT&PF. The air carriers are recognizant of the State's financial situation and are willing to help.

Policy financial information:

A flat rate of \$250.00 per hour is proposed for each crew member required to work overtime as long as a four-hour callout is not required and provided that no

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	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)													
S DOT 5 - Rural Airports After Hours													
Service Reduction (continued)													
airport maintenance is needed. An after-hours service request that results in a four-hour callout, which could include aircraft rescue and firefighting, will be charged a flat rate of \$1,000.00. An after-hours service request that requires airfield maintenance will be charged a flat rate of \$2,000.00.													
Medevac flights will be held harmless.													
1004 Gen Fund (UGF) -109.6													
* Allocation Total *			-811.7	-109.6	0.0	-664.0	-38.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
S DOT 6 - Equipment Life Extensions													
Offered by Senator Bishop													
This action will further extend the replacement date of all regional assets by reducing the current replacement payments by 20%.													
1004 Gen Fund (UGF) -400.0													
S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction													
Offered by Senator Bishop													
1004 Gen Fund (UGF) -733.6													
S DOT 8 - Rural Airports After Hours													
Service Reduction													
Offered by Senator Bishop													
The decrements to the regional highways and aviation components will come from personal services and are related to a reduction in premium pay previously paid for rural airport after-hours service.													
The department maintains and operates 240 state-owned rural airports. A fiscally constrained budget prevents DOT&PF from providing the same levels of airport services seen in past years.													

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	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)												
S DOT 8 - Rural Airports After Hours												
Service Reduction (continued)												
The decrements reflect an airport after-hours service request policy soon to be implemented by the department. The department no longer has adequate funding to provide the after-hour services that several air carriers have requested. The ability to bill for after-hour services provides air carriers a means to operate outside of the airports' budgeted duty hours at no additional cost to DOT&PF. The air carriers are recognizant of the State's financial situation and are willing to help.												
Policy financial information:												
A flat rate of \$250.00 per hour is proposed for each crew member required to work overtime as long as a four-hour callout is not required and provided that no airport maintenance is needed. An after-hours service request that results in a four-hour callout, which could include aircraft rescue and firefighting, will be charged a flat rate of \$1,000.00. An after-hours service request that requires airfield maintenance will be charged a flat rate of \$2,000.00.												
Medevac flights will be held harmless.												
	1004 Gen Fund (UGF)	-184.7										
* Allocation Total *		-1,318.3	-184.7	0.0	-400.0	-733.6	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
S DOT 9 - Commodities Reduction												
	Dec	-29.9	0.0	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
	1004 Gen Fund (UGF)	-29.9										
S DOT 10 - Rural Airports After Hours												
	Dec	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service Reduction												
Offered by Senator Bishop												
The decrements to the regional highways and aviation components will come from personal services and are related to a reduction in premium pay previously												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
S DOT 10 - Rural Airports After Hours												
Service Reduction (continued)												
paid for rural airport after-hours service.												
<p>The department maintains and operates 240 state-owned rural airports. A fiscally constrained budget prevents DOT&PF from providing the same levels of airport services seen in past years.</p> <p>The decrements reflect an airport after-hours service request policy soon to be implemented by the department. The department no longer has adequate funding to provide the after-hour services that several air carriers have requested. The ability to bill for after-hour services provides air carriers a means to operate outside of the airports' budgeted duty hours at no additional cost to DOT&PF. The air carriers are recognizant of the State's financial situation and are willing to help.</p> <p>Policy financial information:</p> <p>A flat rate of \$250.00 per hour is proposed for each crew member required to work overtime as long as a four-hour callout is not required and provided that no airport maintenance is needed. An after-hours service request that results in a four-hour callout, which could include aircraft rescue and firefighting, will be charged a flat rate of \$1,000.00. An after-hours service request that requires airfield maintenance will be charged a flat rate of \$2,000.00.</p> <p>Medevac flights will be held harmless.</p>												
1004 Gen Fund (UGF)		-64.7										
* Allocation Total *		-94.6	-64.7	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,224.6	-359.0	0.0	-1,064.0	-801.6	0.0	0.0	0.0	0	0	0

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Marine Highway System

Marine Vessel Operations

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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GA 37 2/15 Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate	Sa1Adj	241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

	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

S DOT 11 - Reduce Unrestricted General Funds	Dec	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Senator Bishop
 This action reduces Unrestricted General Funds to be replaced on a one-time basis with Alaska Marine Highway System Funds. The intent is to reduce the budget, but allow time for the agency to modify its sailing schedule.

1004 Gen Fund (UGF) -4,000.0

S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund	IncOTI	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Senator Bishop
 This action replaces Unrestricted General Funds with Alaska Marine Highway

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund (continued)												
System Funds on a one-time basis. The intent is to reduce the budget, but allow time for the agency to modify its sailing schedule.												
1076 Marine Hwy (DGF) 4,000.0												
S DOT 13 - Reduce FY18 schedule to 328 weeks, but maintain July-September published schedule	Dec	-2,000.0	-1,044.8	0.0	0.0	-955.2	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
1004 Gen Fund (UGF) -2,000.0												
S DOT 14 - One-time Funding	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop												
The appropriation to the Marine Highway System includes \$4,000,000 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, 2018. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2019 be developed with that understanding.												
* Allocation Total *		-1,758.6	-803.4	0.0	0.0	-955.2	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,758.6	-803.4	0.0	0.0	-955.2	0.0	0.0	0.0	0	0	0
*** Agency Total ***		70.1	3,240.9	0.0	-1,064.0	-2,106.8	0.0	0.0	0.0	34	11	31
**** All Agencies Total ****		70.1	3,240.9	0.0	-1,064.0	-2,106.8	0.0	0.0	0.0	34	11	31

Column Definitions

SSub Amends (Senate Subcom Amends) - Senate Finance Subcommittee Amendments submitted to the Senate Finance Committee.