

Department of Transportation and Public Facilities
All Dollars in Thousands
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Gov Amend	House Subcom
Unrestricted GF	179,988.8	179,988.8	122,788.0	178,764.6
Designated GF	98,821.0	98,821.0	59,848.8	98,871.0
Other	312,404.7	312,404.7	348,757.0	351,697.3
Federal Funds	2,135.1	2,083.1	1,610.0	1,614.0
Total	593,349.6	593,297.6	533,003.8	630,946.9
Check (Enter #s from LFD reports)	593,349.6	593,297.6	533,003.8	630,946.9
Should equal zero	-	-	-	-
Funding Summary				
General Funds Total	278,809.8	278,809.8	182,636.8	277,635.6
Other	312,404.7	312,404.7	348,757.0	351,697.3
Federal	2,135.1	2,083.1	1,610.0	1,614.0
Positions (Enter position counts from LFD reports)				
PFTs	2924	2916	2919	2920
PPTs	331	328	328	328
Temps	133	138	138	138
Total Positions	3388	3382	3385	3386
Position Check (Should equal zero)				0

Prepared by:	Paul Labelle
Date:	3/22/2019
Time	
Status:	Final

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

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal			
Includes all FY20 Governor's Request transactions not included in the Adjusted Base					Numbers Section		(60,171.1)		3	4		(9.2)	50.0	39,292.6	(469.1)
1	Administration and Support	Commissioner's Office	Executive Branch 50% Travel Reduction		1004 Gen Fund (9.4)	1	0	0	(9.4)	-	-	-			
					1027 IntAirport (9.0)	0			-	-	-	-			
					1061 CIP Rcpts (61.9)	0			-	-	-	-			
					1076 Marine Hwy (16.5)	0			-	-	-	-			
2	Administration and Support	Equal Employment	Executive Branch 50% Travel Reduction		1004 Gen Fund (4.9)	1	0	0	(4.9)	-	-	-			
					1061 CIP Rcpts (1.1)	0			-	-	-	-			
3	Administration and Support	Statewide Administrative Services	Executive Branch 50% Travel Reduction		1004 Gen Fund (11.5)	1	0	0	(11.5)	-	-	-			
					1026 HwyCapital (0.2)	0			-	-	-	-			
					1027 IntAirport (2.3)	0			-	-	-	-			
					1061 CIP Rcpts (13.5)	0			-	-	-	-			
					1076 Marine Hwy (1.7)	0			-	-	-	-			
4	Administration and Support	Central Region Support Services	Executive Branch 50% Travel Reduction		1004 Gen Fund (3.2)	1	0	0	(3.2)	-	-	-			
5	Administration and Support	Northern Region Support	Executive Branch 50% Travel Reduction		1004 Gen Fund (3.4)	1	0	0	(3.4)	-	-	-			
					1061 CIP Rcpts (1.5)	0			-	-	-	-			
6	Administration and Support	Program Development	Executive Branch 50% Travel Reduction		1004 Gen Fund (4.3)	1	0	0	(4.3)	-	-	-			
					1061 CIP Rcpts (3.8)	0			-	-	-	-			
7	Administration and Support	Measurement Standards & Commercial	Executive Branch 50% Travel Reduction		1004 Gen Fund (4.6)	1	0	0	(4.6)	-	-	-			
					1005 GF/Prgm (68.1)	0			-	-	-	-			
					1215 UCR Rcpts (6.8)	0			-	-	-	-			
8	Design, Engineering and Construction	Statewide Design and	Executive Branch 50% Travel Reduction		1004 Gen Fund (5.9)	1	0	0	(5.9)	-	-	-			
					1061 CIP Rcpts (70.3)	0			-	-	-	-			
9	Design, Engineering and Construction	Northern Design and	Executive Branch 50% Travel Reduction		1004 Gen Fund (4.4)	1	0	0	(4.4)	-	-	-			
					1061 CIP Rcpts (17.3)	0			-	-	-	-			
10	Design, Engineering and Construction	Northern Region	Executive Branch 50% Travel Reduction		1004 Gen Fund (3.0)	1	0	0	(3.0)	-	-	-			
					1061 CIP Rcpts (28.6)	0			-	-	-	-			
11	Design, Engineering and Construction	Southcoast Region	Executive Branch 50% Travel Reduction		1004 Gen Fund (2.5)	1	0	0	(2.5)	-	-	-			
					1061 CIP Rcpts (20.3)	0			-	-	-	-			
12	Highways, Aviation and Facilities	Central Region Facilities	Executive Branch 50% Travel Reduction		1004 Gen Fund (67.4)	1	0	0	(67.4)	-	-	-			
					1007 I/A Rcpts (40.2)	0			-	-	-	-			
13	Highways, Aviation and Facilities	Northern Region Facilities	Executive Branch 50% Travel Reduction		1004 Gen Fund (85.0)	1	0	0	(85.0)	-	-	-			
14	Highways, Aviation and Facilities	Southcoast Region	Executive Branch 50% Travel Reduction		1004 Gen Fund (0.9)	1	0	0	(0.9)	-	-	-			
					1005 GF/Prgm (3.2)	0			-	-	-	-			

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		Facilities			1007	I/A Rcpts	(37.3)	0			-	-	-	-
15	Highways, Aviation and Facilities	Central Region Highways and Aviation	Executive Branch 50% Travel Reduction		1004	Gen Fund	(35.4)	1	0	0	(35.4)	-	-	-
					1061	CIP Rcpts	(19.6)	0			-	-	-	-
					1239	AvFuel Tax	(0.2)	0			-	-	-	-
16	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Executive Branch 50% Travel Reduction		1004	Gen Fund	(298.6)	1	0	0	(298.6)	-	-	-
					1005	GF/Prgm	(0.1)	0			-	-	-	-
					1007	I/A Rcpts	(0.6)	0			-	-	-	-
					1061	CIP Rcpts	(17.4)	0			-	-	-	-
					1239	AvFuel Tax	(9.7)	0			-	-	-	-
					1244	AirptRcpts	(15.0)	0			-	-	-	-
17	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.3)	0	0	0	-	-	-	-
					1004	Gen Fund	(52.5)	1			(52.5)	-	-	-
					1027	IntAirport	(4.0)	0			-	-	-	-
					1061	CIP Rcpts	(1.7)	0			-	-	-	-
					1244	AirptRcpts	(1.1)	0			-	-	-	-
					1249	Motor Fuel	(6.6)	0			-	-	-	-
18	Administration and Support	Statewide Procurement	Executive Branch 50% Travel Reduction		1076	Marine Hwy	(1.0)	0	0	0	-	-	-	-
19	Administration and Support	Statewide Aviation	Executive Branch 50% Travel Reduction		1061	CIP Rcpts	(9.0)	0	0	0	-	-	-	-
					1244	AirptRcpts	(37.8)	0			-	-	-	-
20	Design, Engineering and Construction	Central Design and Engineering Services	Executive Branch 50% Travel Reduction		1061	CIP Rcpts	(8.9)	0	0	0	-	-	-	-
21	Design, Engineering and Construction	Southcoast Design and Engineering Services	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(0.6)	0	0	0	-	-	-	-
					1061	CIP Rcpts	(22.8)	0			-	-	-	-
22	Design, Engineering and Construction	Central Region Construction and CIP Support	Executive Branch 50% Travel Reduction		1061	CIP Rcpts	(23.1)	0	0	0	-	-	-	-
23	Administration and Support	Southcoast Region Support Services	Executive Branch 50% Travel Reduction		1061	CIP Rcpts	(16.5)	0	0	0	-	-	-	-
24	Administration and Support	Internal Review	Executive Branch 50% Travel Reduction		1061	CIP Rcpts	(0.1)	0	0	0	-	-	-	-
25	Highways, Aviation and Facilities	Facilities Services	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(1.2)	0	0	0	-	-	-	-
					1061	CIP Rcpts	(15.0)	0			-	-	-	-
26	State Equipment Fleet	State Equipment Fleet	Executive Branch 50% Travel Reduction		1026	HwyCapital	(258.6)	0	0	0	-	-	-	-
27	International Airports	International Airport Systems Office	Executive Branch 50% Travel Reduction		1027	IntAirport	(2.5)	0	0	0	-	-	-	-
28	International Airports	Anchorage Airport Administration	Executive Branch 50% Travel Reduction		1027	IntAirport	(59.9)	0	0	0	-	-	-	-
29	International Airports	Anchorage Airport Field and Equipment Maintenance	Executive Branch 50% Travel Reduction		1027	IntAirport	(5.8)	0	0	0	-	-	-	-
30	International Airports	Anchorage Airport Operations	Executive Branch 50% Travel Reduction		1027	IntAirport	(3.7)	0	0	0	-	-	-	-
31	International Airports	Anchorage Airport Safety	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(3.7)	0	0	0	-	-	-	-
					1027	IntAirport	(27.8)	0			-	-	-	-
32	International Airports	Fairbanks Airport Administration	Executive Branch 50% Travel Reduction		1027	IntAirport	(22.4)	0	0	0	-	-	-	-
33	International Airports	Fairbanks Airport Facilities	Executive Branch 50% Travel Reduction		1027	IntAirport	(5.2)	0	0	0	-	-	-	-
34	International Airports	Fairbanks Airport Field and Equipment Maintenance	Executive Branch 50% Travel Reduction		1027	IntAirport	(2.8)	0	0	0	-	-	-	-

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35	International Airports	Fairbanks Airport Operations	Executive Branch 50% Travel Reduction		1027	IntAirport	(4.6)	0	0	0	-	-	-	-	
36	International Airports	Fairbanks Airport Safety	Executive Branch 50% Travel Reduction		1027	IntAirport	(10.3)	0	0	0	-	-	-	-	
37	Administration and Support	Contracting and Appeals	Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies		1007	I/A Rcpts	(32.4)	1	0	0	-	-	(32.4)	-	
38	Highways, Aviation and Facilities	Northern Region Facilities	Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies		1007	I/A Rcpts	(2,248.2)	1	0	0	-	-	(2,248.2)	-	
39	Design, Engineering and Construction	Southcoast Region Construction	Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions		1061	CIP Rcpts	(212.5)	1	0	0	-	-	(212.5)	-	
40	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements		1108	Stat Desig	(150.0)	1	0	0	-	-	(150.0)	-	
41	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Delete Federal Receipts no Longer Needed for Law Enforcement Officers		1002	Fed Rcpts	(200.0)	1	0	0	-	-	-	(200.0)	
42	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Delete Federal Receipts no Longer Needed for Law Enforcement Officers		1002	Fed Rcpts	(269.1)	1	0	0	-	-	-	(269.1)	
43	Highways, Aviation and Facilities	Southcoast Region Facilities	Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space		1007	I/A Rcpts	(48.0)	1	0	0	-	-	(48.0)	-	
44	Highways, Aviation and Facilities	Whittier Access and Tunnel	Reduce Authority for Tunnel Construction Loan Payoff		1214	WhitTunnel	(207.5)	1	0	0	-	-	(207.5)	-	
45	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget		1004	Gen Fund	350.4	0	0	0	-	-	-	-	
					1239	AvFuel Tax	(10.3)	0			-	-	-	-	
					1249	Motor Fuel	(340.1)	0			-	-	-	-	
46	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget		1004	Gen Fund	677.2	0	0	0	-	-	-	-	
					1239	AvFuel Tax	(16.8)	0			-	-	-	-	
					1249	Motor Fuel	(660.4)	0			-	-	-	-	
47	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget		1004	Gen Fund	237.3	0	0	0	-	-	-	-	
					1239	AvFuel Tax	(5.7)	0			-	-	-	-	
					1249	Motor Fuel	(231.6)	0			-	-	-	-	
48	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget		1004	Gen Fund	547.9	0	0	0	-	-	-	-	
					1244	AirptRcpts	(547.9)	0			-	-	-	-	
49	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget		1004	Gen Fund	1,097.1	0	0	0	-	-	-	-	
					1244	AirptRcpts	(1,097.1)	0			-	-	-	-	
50	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget		1004	Gen Fund	340.5	0	0	0	-	-	-	-	

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		Aviation	Potential Revenue Shortfall in Budget		1244	AirptRcpts	(340.5)	0				-	-	-	-
51	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall		1004	Gen Fund	3,418.8	0	0	0		-	-	-	-
					1200	VehRntlTax	(3,418.8)	0				-	-	-	-
52	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall		1004	Gen Fund	342.3	0	0	0		-	-	-	-
					1200	VehRntlTax	(342.3)	0				-	-	-	-
53	Highways, Aviation and Facilities	Central Region Highways and Aviation	Reduce Cost of Rural Airport Maintenance		1004	Gen Fund	(21.3)	0.5	0	0		(10.7)	-	-	-
54	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Reduce Cost of Rural Airport Maintenance		1004	Gen Fund	(17.0)	0.5	0	0		(8.5)	-	-	-
55	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Reduce Cost of Rural Airport Maintenance		1004	Gen Fund	(8.6)	0.5	0	0		(4.3)	-	-	-
56	Highways, Aviation and Facilities	Central Region Highways and Aviation	Airport Maintenance Contracts and Insurance		1004	Gen Fund	119.3	1	0	0		119.3	-	-	-
57	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Airport Maintenance Contracts and Insurance		1004	Gen Fund	302.1	1	0	0		302.1	-	-	-
58	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Adak Airport Operations		1004	Gen Fund	146.0	1	0	0		146.0	-	-	-
59	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations		1061	CIP Rcpts	(260.0)	1	0	0		-	-	(260.0)	-
60	Administration and Support	Commissioner's Office	Alaska Marine Highway Transition		1076	Marine Hwy	(187.4)	0	0	0		-	-	-	-
61	Administration and Support	Statewide Administrative Services	Alaska Marine Highway Transition		1076	Marine Hwy	(869.0)	0	0	0		-	-	-	-
62	Administration and Support	Information Systems and Services	Alaska Marine Highway Transition		1076	Marine Hwy	(552.2)	0	0	0		-	-	-	-
63	Administration and Support	Human Resources	Alaska Marine Highway Transition		1076	Marine Hwy	(160.0)	0	0	0		-	-	-	-
64	Administration and Support	Statewide Procurement	Alaska Marine Highway Transition		1076	Marine Hwy	(557.0)	0	0	0		-	-	-	-
65	Administration and Support	Southcoast Region Support Services	Alaska Marine Highway Transition		1076	Marine Hwy	(33.7)	0	0	0		-	-	-	-
66	Marine Highway System	Marine Vessel Operations	Alaska Marine Highway Transition		1004	Gen Fund	(48,264.9)	0	0	0		-	-	-	-
					1076	Marine Hwy	(18,511.5)	0				-	-	-	-
67	Marine Highway System	Marine Vessel Fuel	Alaska Marine Highway Transition		1004	Gen Fund	(15,749.4)	0	0	0		-	-	-	-
					1076	Marine Hwy	(830.9)	0				-	-	-	-
68	Marine Highway System	Marine Engineering	Alaska Marine Highway Transition		1076	Marine Hwy	(1,623.9)	0	0	0		-	-	-	-
69	Marine Highway System	Overhaul	Alaska Marine Highway Transition		1076	Marine Hwy	(1,247.8)	0	0	0		-	-	-	-
70	Marine Highway System	Reservations and Marketing	Alaska Marine Highway Transition		1004	Gen Fund	(56.3)	0	0	0		-	-	-	-
					1076	Marine Hwy	(1,288.4)	0				-	-	-	-
71	Marine Highway System	Marine Shore Operations	Alaska Marine Highway Transition		1004	Gen Fund	(109.1)	0	0	0		-	-	-	-
					1076	Marine Hwy	(5,864.2)	0				-	-	-	-

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72	Marine Highway System	Vessel Operations Management	Alaska Marine Highway Transition		1076	Marine Hwy	(2,083.1)	0	0	0	-	-	-	-
73	Highways, Aviation and Facilities	Facilities Services	Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations		1007	I/A Rcpts	42,000.0	1	0	0	-	-	42,000.0	-
74	Administration and Support	Information Systems and Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	43.8	1	0	0	43.8	-	-	-
75	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure		1005	GF/Prgm	50.0	1	0	0	-	50.0	-	-
					1108	Stat Desig	(50.0)	1			-	-	(50.0)	-
76	International Airports	Anchorage Airport Operations	Funding for Centralized Gate Management		1027	IntAirport	378.6	1	4	4	-	-	378.6	-
77	International Airports	Fairbanks Airport Safety	Aircraft Rescue Fire Fighting and Live Fire Training		1027	IntAirport	72.6	1	0	0	-	-	72.6	-
78	International Airports	Fairbanks Airport Safety	Required Law Enforcement Firearms Qualification Training		1027	IntAirport	50.0	1	0	0	-	-	50.0	-
Includes all FY20 Governor's Amendments as 3-14					Numbers Section			-	-1	0	-	-	-	-
79	Administration and Support	Southcoast Region Support Services	Eliminate Information Officer III PCN 25-2338	Eliminate Information Officer III PCN 25-2338 Range 20, FT, Juneau supporting Marine Highway.	1039	UA/ICR	(77.8)	0	-1	0	-	-	-	-
					1076	Marine Hwy	(44.9)	0			-	-	-	-
Other Subcommittee Actions							(1,215.0)		0	0	(1,215.0)	-	-	-
80	Marine Highway System	Marine Shore Operations	Reduce Ketchikan Central Office by \$810.0 and other Shoreside operations by \$405.0		1076	Marine Hwy	(1,215.0)	1	0	0	-	(1,215.0)	-	-
81	Marine Highway System	Marine Vessel Operations	Replace Unrestricted General Funds with Alaska Marine Highway Funds		1004	Gen Fund	(1,215.0)	1	0	0	(1,215.0)	-	-	-
					1076	Marine Hwy	1,215.0	1			-	1,215.0	-	-
82	Marine Highway System		Add Intent Language	It is the intent of the legislature that the Department of Transportation and Public Facilities examine the costs and benefits and report to the legislature about the option of adding a third weekly ferry service from the Port of Bellingham during peak season.				1	0	0	-	-	-	-
83	Agency-Wide		DELETE Wordage	At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.				1	0	0	-	-	-	-