



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of Transportation and Public Facilities

STATEWIDE ADMINISTRATIVE SERVICES

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February 1, 2017

The Honorable Representative Foster
Chair, House Finance Subcommittee
State Capitol Bldg., Room 410
Juneau, Alaska 99801

Dear Representative Foster,

In response to questions posed by House Finance Sub Committee members on January 26th and 31st, 2017, the following information is provided:

- ***Regarding the Prezi presentation and specifically the "fish bone" slides-provide the fund sources that make up the "DGF" and "Other" funding categories at the core and direct service levels.***

When data was gathered for the FY2017 pilot Results Based Alignment Budget Prezi demonstration, it was requested at the fund category level (UGF, DGF, Other, Federal) as opposed to the individual fund source level (e.g., Marine Highway Fund (DGF), Capital Improvement Program Receipts (Other), etc.). Therefore, the department is unable to extract the individual fund sources that make up the "DGF" and "Other" funding categories for each core and direct service. When the department prepares the next iteration of the Results Based Alignment Budget demonstration (FY2018 Management Plan) it will gather data at the fund source level, thus allowing a deeper drill down.

Currently the department has a fund source breakdown of the FY2018 Governor's proposed operating budget by component rather than core and direct service. The attached spreadsheet provides this information.

- ***In reference to the AMHS Overview presentation-Provide the vehicle and passenger data for slides 10 and 11 (Passengers per Population & Vehicles per Population).***

See the attached PDF titled "Vehicle & Passenger Data Spreadsheet, 4-Year History".

If you have any further questions, please feel free to contact me at 465-8974.

Sincerely,

A handwritten signature in black ink, appearing to read "Amanda Holland".

Amanda Holland, Director
Administrative Services

"Keep Alaska Moving through service and infrastructure."

February 1, 2017

Representative Foster

cc: House Finance Subcommittee Members
Marc Luiken, Commissioner
Steve Hatter, Deputy Commissioner
John Binder, Deputy Commissioner
Mike Neussl, Deputy Commissioner
Mike Lesmann, Legislative Liaison

Attachments: Vehicle & Passenger Data Spreadsheet, 4-Year History
FY2018 Governor's proposed operating budget by component