

1-29-91

Dept. of

Transporta-
tion

House Transportation Committee Staff Report

Proposed legislation:

1. Work draft #1 relates to the highway trust fund and the federally aided highway program.
2. Work draft #2 relates to remote camp sites and the amenities that must be available for construction workers.

FY 92 Operating Budget review:

D.O.T. total FY 92 budget \$323,026.8

Funding sources

Federal funds	\$3,763.4
General funds	\$131,402.9
Other funds	\$187,860.5

(Inter-agency receipts,
state equipment fleet,
C.I.P.'s,
International Airport fund,
program receipts etc.
A.M.H.S. fund)

******The total budget amount reflects a reduction of approximately \$11 million.**

*******You may notice that for FY 92 the amount of general funds dollars allocated to D.O.T. appears considerably less than in previous years. Last year, the Alaska Marine Highway Fund was established, therefore, these funds (approx. \$68 million) now appear under "other funds" instead of showing up as a general fund appropriation.**

House Transportation Committee staff budget overview

D.O.T. FY 92 # of positions 2719 f/t 846 p/t

*****This is a reduction of 37 full time positions and, an increase of 27 part time positions

Several proposed reductions by the administration may be reinstated. However, in each case, this option is tied to legislation and/or user fee increases.

1. Rural airports in all regions received significant cuts. The administration is proposing an increase of 2 cents per gallon in the aviation fuel tax. This increase would generate an estimated \$4.2 million in revenue which would go back into the rural airport program.
2. If the increase in aviation fuel tax does not pass, the administration may implement the proposed rural airport landing fee and rental rate increases to offset the reductions made to rural airports.
3. The Department is uncertain if the administration will be submitting legislation in the future that would double the motor fuel or marine fuel tax.
4. The Department currently has the authority to implement toll charges on the Dalton Highway. While no definite decision has been made on this issue, the Department does feel the need for industry or users to pay the maintenance costs on this road.

The Department is currently putting together a supplemental budget request. This request will be in excess of \$11 million for FY 91. Much of this request will be to help offset the vetoes to AMHS, rural airports and class 3 roads. Additionally, requests for increased fuel

costs and additional security at airports will also be requested.

A capital budget request of \$980 million was submitted by the Department to the Governor. At the present time no capital budget list is available.

An updated 6 year plan which allocates Alaska's federal highway trust fund dollars will be available for review next week.

Thank you.

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 01/23/91
TIME: 14:21:00
PROG: SPLITCUT

AGENCY OPERATIONS & FORMULA-FUNDED PROGRAMS, ALL FUNDS, BY AGENCY, BRU & COMPONENT

AGENCY: Department of Transportation/Public Facilities

BUDGET REQUEST UNIT/COMPONENT	FY90 ACT	FY91 AUTH	FY92 GOV				TOTAL
			--- AGENCY OPERATIONS ---		--- FORMULA PROGRAMS ---		
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	
Office of the Commissioner							
Commissioner's Office	827.0	903.4	719.9	66.1	0.0	0.0	786.0
Strategic Management, Planning and Policy	0.0	0.0	183.6	150.7	0.0	0.0	334.3
*** BRU Totals ***	827.0	903.4	903.5	216.8	0.0	0.0	1,120.3
DBE/External Equal Employment Opportunity							
Disadvantaged Business Enterprise and Ext	462.7	655.2	476.0	252.4	0.0	0.0	728.4
Unbudgeted RSA's (EEO Payroll Suspense)	363.2	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	825.9	655.2	476.0	252.4	0.0	0.0	728.4
Statewide Internal Review							
Statewide Internal Review	792.7	941.7	508.9	483.9	0.0	0.0	992.8
Unbudgeted RSA's Audit P R Suspense	130.3	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	923.0	941.7	508.9	483.9	0.0	0.0	992.8
Statewide Administrative Services							
Administrative Services	2,017.8	2,162.9	1,825.4	354.3	0.0	0.0	2,179.7
Statewide Leasing/Property Management	400.3	414.0	417.2	0.0	0.0	0.0	417.2
State Equipment Fleet	776.1	854.2	0.0	891.7	0.0	0.0	891.7
*** BRU Totals ***	3,194.2	3,431.1	2,242.6	1,246.0	0.0	0.0	3,488.6
Statewide Information Systems							
Statewide Information Systems	2,198.4	2,092.5	1,548.9	585.9	0.0	0.0	2,134.8
*** BRU Totals ***	2,198.4	2,092.5	1,548.9	585.9	0.0	0.0	2,134.8
Statewide Plans, Programs and Budget							
Plans, Programs and Budget	1,499.7	1,712.4	915.7	1,028.0	0.0	0.0	1,943.7
Unbudgeted RSA's (HPR Payroll Suspense)	930.9	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Aviation Planning	264.0	280.0	229.3	55.4	0.0	0.0	284.7

AGENCY: Department of Transportation/Public Facilities (Cont'd)

BUDGET REQUEST UNIT/COMPONENT	FY90 ACT	FY91 AUTH	FY92 GOV				TOTAL
			--- AGENCY OPERATIONS ---		--- FORMULA PROGRAMS ---		
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	
Aviation Planning Payroll Suspense RSA	163.4	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	2,858.0	1,992.4	1,145.0	1,083.4	0.0	0.0	2,228.4
Statewide Research							
Statewide Research	1,041.5	1,075.4	810.6	376.8	0.0	0.0	1,187.4
Unbudgeted RSA's (HPR Payroll Suspense)	502.1	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	1,543.6	1,075.4	810.6	376.8	0.0	0.0	1,187.4
Statewide Engineering and Operations Standards							
Engineering and Operations Standards	1,904.9	2,212.3	1,910.7	266.3	0.0	0.0	2,177.0
Engineering & Operations Payroll Suspense	46.0	0.0	0.0	0.0	0.0	0.0	0.0
CIP Program	3,389.2	4,280.3	0.0	4,193.7	0.0	0.0	4,193.7
*** BRU Totals ***	5,340.1	6,492.6	1,910.7	4,460.0	0.0	0.0	6,370.7
Central Region Administrative Services							
Administrative Services	1,699.4	1,672	1,435.1	342.8	0.0	0.0	1,777.9
Leasing and Property Management	414.4	453.9	462.5	0.0	0.0	0.0	462.5
*** BRU Totals ***	2,113.8	2,126.8	1,897.6	342.8	0.0	0.0	2,240.4
Central Region Planning							
Central Region Planning	899.8	1,037.5	403.4	706.4	0.0	0.0	1,109.8
Unbudgeted RSA's	904.8	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	1,804.6	1,037.5	403.4	706.4	0.0	0.0	1,109.8
Central Region Design and Construction							
Engineering Management	6,258.3	3,132.7	2,021.4	1,726.7	0.0	0.0	3,748.1
Engineering Management Payroll Suspense R	1,450.6	0.0	0.0	0.0	0.0	0.0	0.0
CIP Program	19,598.2	22,465.6	0.0	22,556.4	0.0	0.0	22,556.4
*** BRU Totals ***	27,307.1	25,598.3	2,021.4	24,283.1	0.0	0.0	26,304.5
Northern Region Administrative Services							
Interior District Administrative Services	1,579.3	1,615.2	1,311.9	434.4	0.0	0.0	1,746.3
Western District Administrative Services	240.6	212.5	163.2	121.5	0.0	0.0	284.7
Southcentral District Administrative Serv	246.8	207.5	178.4	102.4	0.0	0.0	280.8
Data and Word Processing	14.5	14.5	14.5	0.0	0.0	0.0	14.5

AGENCY: Department of Transportation/Public Facilities (Cont'd)

BUDGET REQUEST UNIT/COMPONENT	FY90 ACT	FY91 AUTH	FY92 GOV				TOTAL
			--- AGENCY OPERATIONS ---		--- FORMULA PROGRAMS ---		
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	
Airport Licensing and Property Management	416.1	477.7	484.6	0.0	0.0	0.0	484.6
*** BRU Totals ***	2,497.3	2,527.4	2,157.6	658.3	0.0	0.0	2,810.9
Northern Region Planning							
Northern Region Planning	1,003.6	1,020.6	278.4	793.8	0.0	0.0	1,072.2
Unbudgeted RSA'S, HPR P.R. SUS	889.3	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	1,892.9	1,020.6	278.4	793.8	0.0	0.0	1,072.2
Northern Region Design and Construction							
Engineering Management	2,089.5	2,872.8	1,758.5	1,153.7	0.0	0.0	2,912.2
Engineering Management Payroll Suspense R	389.0	0.0	0.0	0.0	0.0	0.0	0.0
CIP Program	18,868.5	20,361.9	0.0	20,641.8	0.0	0.0	20,641.8
*** BRU Totals ***	21,347.0	23,234.7	1,758.5	21,795.5	0.0	0.0	23,554.0
Southeast Region Administrative Services							
Southeast Region Administrative Services	1,016.2	1,089.0	1,045.1	76.9	0.0	0.0	1,122.0
*** BRU Totals ***	1,016.2	1,089.0	1,045.1	76.9	0.0	0.0	1,122.0
Southeast Region Planning							
Southeast Region Planning	471.5	341.3	198.6	151.2	0.0	0.0	349.8
Unbudgeted RSA's (Payroll Suspense)	223.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Totals ***	694.5	341.3	198.6	151.2	0.0	0.0	349.8
Southeast Region Design and Construction							
Engineering Management	3,890.3	2,379.7	1,195.0	1,240.2	0.0	0.0	2,435.2
Engineering Management Payroll Suspense R	2,907.0	0.0	0.0	0.0	0.0	0.0	0.0
CIP Program	4,319.1	6,425.6	0.0	6,535.4	0.0	0.0	6,535.4
*** BRU Totals ***	11,116.4	8,805.3	1,195.0	7,775.6	0.0	0.0	8,970.6
Statewide Services							
Fiscal Year '92 Unallocated Reduction	0.0	0.0	-850.0	0.0	0.0	0.0	-850.0
*** BRU Totals ***	0.0	0.0	-850.0	0.0	0.0	0.0	-850.0
International Airports							
Director of International Airports	1,114.9	1,328.5	0.0	1,596.1	0.0	0.0	1,596.1

AGENCY: Department of Transportation/Public Facilities (Cont'd)

BUDGET REQUEST UNIT/COMPONENT	FY90 ACT	FY91 AUTH	FY92 GOV		TOTAL		
			AGENCY OPERATIONS GENERAL FUND OTHER FUNDS	FORMULA PROGRAMS GENERAL FUND OTHER FUNDS	GENERAL FUND OTHER FUNDS	GENERAL FUND OTHER FUNDS	
*** BRU Totals ***	1,134.9	1,328.5	0.0	1,596.1	0.0	0.0	1,596.1
Anchorage International Airport							
Field Maintenance	3,354.2	3,513.0	0.0	3,767.4	0.0	0.0	3,767.4
Building Maintenance	4,032.3	4,716.4	0.0	5,017.6	0.0	0.0	5,017.6
Security	4,940.2	6,274.4	0.0	6,373.0	0.0	0.0	6,373.0
Custodial	3,262.1	3,496.4	0.0	3,714.1	0.0	0.0	3,714.1
Equipment Maintenance	1,590.6	1,429.2	0.0	1,651.7	0.0	0.0	1,651.7
Administration	3,747.2	3,565.7	0.0	3,630.6	0.0	0.0	3,630.6
Data and Word Processing	100.0	100.0	0.0	100.0	0.0	0.0	100.0
*** BRU Totals ***	21,026.6	23,095.1	0.0	24,254.4	0.0	0.0	24,254.4
Fairbanks International Airport							
Field Maintenance	1,714.4	1,951.4	0.0	2,105.0	0.0	0.0	2,105.0
Building Maintenance	1,269.0	1,351.5	0.0	1,418.4	0.0	0.0	1,418.4
Security	2,682.9	3,827.8	0.0	3,232.4	0.0	0.0	3,232.4
Custodial	616.5	711.1	0.0	736.5	0.0	0.0	736.5
Administration	1,457.0	1,432.6	0.0	1,599.0	0.0	0.0	1,599.0
*** BRU Totals ***	7,739.8	9,274.4	0.0	9,091.3	0.0	0.0	9,091.3
Central Region Maintenance and Operations							
Highways and Aviation	29,518.3	26,598.9	24,199.6	394.7	0.0	0.0	24,594.3
Traffic Signal Management	1,311.6	1,311.6	1,311.6	0.0	0.0	0.0	1,311.6
Facilities	3,454.1	2,994.4	2,545.2	644.5	0.0	0.0	3,189.7
Administration	648.4	669.9	629.0	29.9	0.0	0.0	658.9
State Equipment Fleet	7,999.8	7,717.3	0.0	7,889.6	0.0	0.0	7,889.6
*** BRU Totals ***	42,932.2	39,292.1	28,685.4	8,958.7	0.0	0.0	37,644.1
Interior District Maintenance and Operations							
Highways and Aviation	15,832.2	15,107.0	15,308.4	542.6	0.0	0.0	15,851.0
Facilities	3,544.9	3,095.7	2,587.0	948.9	0.0	0.0	3,535.9
Dalton Highway and Aviation	6,414.7	6,257.2	5,877.5	49.8	0.0	0.0	5,927.3
Dalton Facilities	1,243.6	1,269.5	1,186.7	74.6	0.0	0.0	1,261.3
Administration	518.6	601.3	585.2	0.0	0.0	0.0	585.2

AGENCY: Department of Transportation/Public Facilities (Cont'd)

BUDGET REQUEST UNIT/COMPONENT	FY90 ACT	FY91 AUTH	FY92 GOV				TOTAL
			--- AGENCY OPERATIONS ---		--- FORMULA PROGRAMS ---		
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	
State Equipment Fleet	6,341.7	6,876.5	0.0	7,231.2	0.0	0.0	7,231.2
*** BRU Totals ***	33,895.7	33,207.2	25,544.8	8,847.1	0.0	0.0	34,391.9
Western District Maintenance and Operations							
Highways and Aviation	4,100.7	3,603.6	3,401.3	0.0	0.0	0.0	3,401.3
Facilities	592.5	610.6	530.3	86.3	0.0	0.0	616.6
Administration	159.6	164.0	166.6	0.0	0.0	0.0	166.6
State Equipment Fleet	975.0	937.0	0.0	950.9	0.0	0.0	950.9
*** BRU Totals ***	5,827.8	5,315.2	4,098.2	1,037.2	0.0	0.0	5,135.4
Southcentral District Maintenance and Operations							
Highways and Aviation	7,594.2	6,804.1	7,584.7	75.7	0.0	0.0	7,660.4
Facilities	1,934.6	1,689.4	1,136.7	709.6	0.0	0.0	1,846.3
Administration	142.8	201.1	169.8	0.0	0.0	0.0	169.8
State Equipment Fleet	1,991.9	2,254.0	0.0	2,614.4	0.0	0.0	2,614.4
*** BRU Totals ***	11,663.5	10,948.6	8,891.2	3,399.7	0.0	0.0	12,290.9
Southeast Region Maintenance and Operations							
Highways and Aviation	7,901.7	7,938.3	7,919.3	57.1	0.0	0.0	7,976.4
Facilities	4,050.7	3,736.9	3,592.5	174.1	0.0	0.0	3,766.6
Administration	267.9	279.1	288.2	0.0	0.0	0.0	288.2
State Equipment Fleet	1,593.9	1,759.9	0.0	1,894.3	0.0	0.0	1,894.3
*** BRU Totals ***	13,814.2	13,714.2	11,800.0	2,125.5	0.0	0.0	13,925.5
Marine Management							
Administration	2,309.0	2,416.5	0.0	530.7	0.0	0.0	530.7
SUPPORT SERVICES	0.0	0.0	0.0	1,926.3	0.0	0.0	1,926.3
Customer Services Management	2,543.7	2,605.6	0.0	2,032.3	0.0	0.0	2,032.3
*** BRU Totals ***	4,852.7	5,022.1	0.0	4,489.3	0.0	0.0	4,489.3
Marine Engineering							
	1,044.3	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Management	336.9	474.4	0.0	750.9	0.0	0.0	750.9
GIP Program	1,206.4	1,255.3	0.0	1,273.5	0.0	0.0	1,273.5
Overhaul	0.0	0.0	0.0	1,588.5	0.0	0.0	1,588.5

AGENCY: Department of Transportation/Public Facilities (Cont'd)

BUDGET REQUEST UNIT/COMPONENT	FY90 ACT	FY91 AUTH	FY92 GOV				TOTAL
			--- AGENCY OPERATIONS ---		--- FORMULA PROGRAMS ---		
			GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	
*** BRU Totals ***	1,543.3	1,729.7	0.0	3,612.9	0.0	0.0	3,612.9
Marine Operations							
Vessel Operations Management	904.3	1,008.8	0.0	827.1	0.0	0.0	827.1
Southeast Shore Operations	2,498.7	2,672.0	0.0	2,709.3	0.0	0.0	2,709.3
Southeast Vessel Operations	48,342.2	46,269.6	0.0	45,691.3	0.0	0.0	45,691.3
Southwest Shore Operations	713.8	787.7	0.0	794.2	0.0	0.0	794.2
Southwest Vessel Operations	9,387.9	9,005.0	0.0	8,763.2	0.0	0.0	8,763.2
*** BRU Totals ***	61,846.9	59,743.1	0.0	58,785.1	0.0	0.0	58,785.1
Retirement Incentive Program							
Retirement Incentive Program	647.0	647.0	509.2	137.8	0.0	0.0	647.0
*** BRU Totals ***	647.0	647.0	509.2	137.8	0.0	0.0	647.0
Front Section							
Marine Highway Stabilization	0.0	0.0	32,227.3	0.0	0.0	0.0	32,227.3
*** BRU Totals ***	0.0	0.0	32,227.3	0.0	0.0	0.0	32,227.3
*** Agency Totals ***	294,424.6	286,682.4	131,402.9	191,623.9	0.0	0.0	323,026.8
AGENCY FUNDING SUMMARY							
Federal Funds	3,111.8	5,445.5	0.0	3,763.4	0.0	0.0	3,763.4
General Fund	174,896.2	163,910.9	131,402.9	0.0	0.0	0.0	131,402.9
Other Funds	116,416.6	117,326.0	0.0	187,860.5	0.0	0.0	187,860.5

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY92 INCREMENT/DECREMENT REQUESTS

	PFI	PPI	GF/PR	TOTAL
AGENCY ADJUSTED BASE	2713	861	100,992.3	293,510.5
ALASKA MARINE HIGHWAY STABILIZATION			33,326.2	33,326.2

TOTAL AGENCY ADJUSTED BASE	2713	861	134,318.5	326,836.7

PRIORITY	INCREMENT/DECREMENT TITLE	BRU/COMPONENT	PFI	PPI	GF/PR	TOTAL	ALTERNATES	
							GF/PR	TOTAL
1	AMHS SERVICE RESTORATION - SE VESSELS	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	2,324.0		
1	AMHS SERVICE RESTORATION - SW VESSELS	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	476.0		
1	FUEL PRICE INCREASE - CENTRAL FACILITIES	CENTRAL REGION M & O/FACILITIES			171.4	171.4		
1	FUEL PRICE INCREASE - INTERIOR FACILITIES	INTERIOR M&O/FACILITIES			192.9	192.9		
1	FUEL PRICE INCREASE - INTERIOR M&O DALTON FACILITIES	INTERIOR M&O/DALTON FACILITIES			157.2	157.2		
1	FUEL PRICE INCREASE - SOUTHCENTRAL FACILITIES	SOUTHCENTRAL M&O/FACILITIES			221.4	221.4		
1	FUEL PRICE INCREASE - SOUTHEAST FACILITIES	SOUTHEAST REGION M & O/FACILITIES			235.7	235.7		
1	FUEL PRICE INCREASE - WESTERN FACILITIES	WESTERN M&O/FACILITIES			35.7	35.7		
1	FUEL PRICE INCREASE - WESTERN HWYS & AVTN	WESTERN M&O/HIGHWAYS AND AVIATION			21.4	21.4		
1	FUEL PRICE INCREASE - SOUTHCENTRAL HWYS & AVTN	SOUTHCENTRAL M&O/HIGHWAYS & AVIATION			21.4	21.4		
1	FUEL PRICE INCREASE - INTERIOR HWYS & AVTN	INTERIOR M&O/HIGHWAYS AND AVIATION			28.6	28.6		
1	FUEL PRICE INCREASE - CENTRAL HWYS & AVTN	CENTRAL REGION M & O/HIGHWAYS & AVIATION			42.9	42.9		
1	AMHS FUEL PRICE INCREASE - SE VESSELS	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	1,990.9		
1	AMHS FUEL PRICE INCREASE - SW VESSELS	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	259.1		
1	FUEL PRICE INCREASE - SOUTHEAST STATE EQUIPMENT FLEET	SOUTHEAST REGION M & O/STATE EQUIPMENT FLEET			71.4	71.4		
1	FUEL PRICE INCREASE - SOUTHCENTRAL STATE EQUIPMENT FLEET	SOUTHCENTRAL M&O/STATE EQUIPMENT FLEET			157.2	157.2		
1	FUEL PRICE INCREASE - WESTERN STATE EQUIPMENT FLEET	WESTERN M&O/STATE EQUIPMENT FLEET			21.4	21.4		
1	FUEL PRICE INCREASE - CENTRAL STATE EQUIPMENT FLEET	CENTRAL REGION M & O/STATE EQUIPMENT FLEET			385.7	385.7		
1	FUEL PRICE INCREASE - INTERIOR STATE EQUIPMENT FLEET	INTERIOR M&O/STATE EQUIPMENT FLEET			285.7	285.7		
1	AMHS BENEFITS INCREASED COST - SE VESSELS	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	649.0		
1	AMHS BENEFITS INCREASED COST - SW VESSELS	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	162.3		
1	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS - CENTRAL REGION	CENTRAL REGION M & O/HIGHWAYS & AVIATION			380.0	380.0		
1	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS - INTERIOR DISTRICT	INTERIOR M&O/HIGHWAYS AND AVIATION			35.0	35.0		
1	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS - DALTON HWY & AVTN	INTERIOR M&O/DALTON HIGHWAYS AND AVIATION			50.0	50.0		
1	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS - WESTERN DISTRICT	WESTERN M&O/HIGHWAYS AND AVIATION			13.7	13.7		
1	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS - SOUTHCENTRAL DIST.	SOUTHCENTRAL M&O/HIGHWAYS & AVIATION			35.0	35.0		
1	MAINTAIN 2/3 FUNDING FOR CATEGORY III ROADS - SOUTHEAST REGION	SOUTHEAST REGION M & O/HIGHWAYS AND AVIATION			50.0	50.0		

PRIORITY	INCREMENT/DECREMENT TITLE	HRU/COMPONENT	PFT	PPI	GF/PR	TOTAL	ALTERNATES			
							GF/PR	TOTAL		
PROGRAM RECEIPTS ALTERNATE (RURAL AIRPORT FEES IMPLEMENTED)										
1	B	REINSTATE SUPPORT FOR RURAL AIRPORTS - DALTON						210.0	210.0	
1	B	REINSTATE SUPPORT FOR RURAL AIRPORTS - WESTERN						365.0	365.0	
1	B	REINSTATE SUPPORT FOR RURAL AIRPORTS - INTERIOR						290.0	290.0	
1	B	REINSTATE SUPPORT FOR RURAL AIRPORTS - SOUTHCENTRAL						155.0	155.0	
1	B	REINSTATE SUPPORT FOR RURAL AIRPORTS - CENTRAL						1,055.0	1,055.0	
1	B	REINSTATE SUPPORT FOR RURAL AIRPORTS - SOUTHEAST						125.0	125.0	
1	B	ANALYST/PROGRAMMER SUPPORT FOR SW AVIATION REVENUE SYSTEM						65.5	65.5	
1	B	CENTRAL ADMINISTRATIVE SERVICES - RATES & FEES COLLECTION					1	-1	50.8	50.8
GF ALTERNATES (GF AVAILABLE IF DALTON TOLL IMPLEMENTED)										
1	C	MAINTENANCE OF NEW FACILITIES - CENTRAL HWYS & AVTN						847.4	847.4	
1	C	MAINTENANCE OF NEW FACILITIES - SE HWYS & AVTN						41.3	41.3	
1	C	MAINTENANCE OF NEW FACILITIES - WESTERN HWYS & AVTN						40.8	40.8	
1	C	MAINTENANCE OF NEW FACILITIES - INTERIOR HWYS & AVTN						504.9	504.9	
1	C	MAINTENANCE OF NEW FACILITIES - INTERIOR FACILITIES						28.0	28.0	
1	C	MAINTENANCE OF NEW FACILITIES - DALTON FACILITIES						6.9	6.9	
2		RESTORE FULL SHUTTLE BUS SERVICE - AIA						0.0	135.3	
3		RESTORE GROUNDSKEEPING PROGRAM - AIA						0.0	114.2	
4		DBE/OJT FEDERAL & CIP RECEIPTS						0.0	61.6	
5		CONTINUE CURRENT AUDIT SERVICES						0.0	21.6	
6		RESEARCH TECHNOLOGY TRANSFER PROGRAM						0.0	94.5	

PRIORITY	INCREMENT/DECREMENT TITLE	BRU/COMPONENT	PFT	PPT	GF/PR	TOTAL	ALTERNATES	
							GF/PR	TOTAL
7	CONSTRUCTION DELEGATION ASSISTANCE AND MONITORING	SW ENG & OPS SIDS/ENGINEERING & OPERATNS SIDS			0.0	75.0		
B A	TESTING OF UNDERGROUND FUEL STORAGE TANKS - WESTERN SEF	WESTERN M&O/STATE EQUIPMENT FLEET			0.0	24.0		
B B	TESTING OF UNDERGROUND FUEL STORAGE TANKS - SOUTHEAST SEF	SE REGION M & O/STATE EQUIPMENT FLEET			0.0	22.0		
B C	TESTING OF UNDERGROUND FUEL STORAGE TANKS - CENTRAL SEF	CENTRAL REGION M & O/STATE EQUIPMENT FLEET			0.0	64.0		
B D	TESTING OF UNDERGROUND FUEL STORAGE TANKS - SOUTHCENTRAL SEF	SOUTHCENTRAL M&O/STATE EQUIPMENT FLEET			0.0	26.0		
B E	TESTING OF UNDERGROUND FUEL STORAGE TANKS - INTERIOR SEF	INTERIOR M&O/INTERIOR STATE EQUIPMENT FLEET			0.0	42.0		
9 A	INTERIOR DIST FACILITIES MAINTENANCE INTERAGENCY RCPTS	INTERIOR M&O/FACILITIES	1	-1	0.0	354.9		
9 B	CENTRAL M&O FACILITIES BUDGETED REIMBURSABLE SERVICES AGREEMENTS	CENTRAL REGION M & O/FACILITIES			0.0	230.0		
9 C	SOUTHCENTRAL FACILITIES INTERAGENCY RCPTS-MAINTENANCE ACTIVITIES	SOUTHCENTRAL M&O/FACILITIES			0.0	70.0		
9 D	CENTRAL D&C GRAPHICS SERVICES - INTERAGENCY RECEIPTS	CENTRAL REGION D & C/ENGINEERING MANAGEMENT			0.0	0.0		
9 E	INTERAGENCY RECEIPTS FROM BUDGETED RSA'S WITH AIAS	STATEWIDE ADMIN SVCS/STATE EQUIPMENT FLEET			0.0	24.8		
9 F	NORTHERN REGION SUPPLY CLERK - INTERAGENCY RECEIPTS	NORTHERN ADMIN SERV/INTERIOR ADMIN SERV	1	-1	0.0	37.5		
9 G	WESTERN ADMIN INTERAGENCY RECEIPTS	NORTHERN ADMIN SERV/WESTERN ADMIN SERV			0.0	68.4		
9 H	CENTRAL ADMINISTRATIVE SERVICES - SERVICES PROVIDED TO M&O/D&C	CENTRAL REGION ADMINISTRATIVE SERVICES			0.0	58.4		
9 I	SOUTHCENTRAL DIST ADMIN SVC INTERAGENCY RECEIPTS	NORTHERN ADMIN SERV/SOUTHCENTRAL ADMIN SERV	1	-1	0.0	70.0		
9 J	INTERIOR HWY & AVIA INTERAGENCY RECEIPTS-MAINTENANCE ACTIVITIES	INTERIOR M&O/HIGHWAYS AND AVIATION			0.0	200.0		
9 K	DALTON HWY AND AVIA INTERAGENCY RECEIPTS-MAINTENANCE ACTIVITIES	INTERIOR M&O/DALTON HIGHWAYS AND AVIATION			0.0	50.0		
9 L	SOUTHCENTRAL HWYS & AVIA INTERAGENCY RCPT-MAINTENANCE ACTIVITIES	SOUTHCENTRAL M&O/HIGHWAYS AND AVIATION			0.0	50.0		
9 M	CENTRAL D&C BUDGETED REIMBURSABLE SERVICES AGREEMENTS	CENTRAL REGION D & C/ENGINEERING MANAGEMENT			0.0	250.0		
9 N	INTERIOR ADMIN I/A RCPTS FOR PAYROLL & REVENUE SUPPORT	NORTHERN ADMIN SERV/INTERIOR ADMIN SERV	1	-1	0.0	60.6		
9 O	I/A RECEIPTS FOR NON/DRY EQUIPMENT WORK - INTERIOR SEF	INTERIOR M&O/INTERIOR STATE EQUIPMENT FLEET			0.0	280.2		
9 P	I/A RECEIPTS FOR NON/DRY EQUIPMENT WORK - CENTRAL SEF	CENTRAL REGION M & O/STATE EQUIPMENT FLEET			0.0	320.0		
9 Q	I/A RECEIPTS FOR NON/DRY EQUIPMENT WORK - SOUTHEAST SEF	SE REGION M & O/STATE EQUIPMENT FLEET			0.0	114.0		
9 R	I/A RECEIPTS FOR NON/DRY EQUIPMENT WORK - SOUTHCENTRAL SEF	SOUTHCENTRAL M&O/STATE EQUIPMENT FLEET			0.0	80.0		
10	ADDITIONAL MARKETING FUNDS - AIAS	INT'L AIRPORTS/DIRECTOR OF INT'L AIRPORTS			0.0	325.0		
11	SECURITY PROTECTIVE GEAR - AIA	AIA SECURITY			0.0	103.0		
12	AIA ACCOUNTS PAYABLE CLERK	AIA/ADMINISTRATION	1	-1	0.0	39.6		
13	AIA ENGINEER	AIA/ADMINISTRATION	1	-1	0.0	60.9		

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY92 INCREMENT/DECREMENT REQUESTS

PRIORITY	INCREMENT/DECREMENT TITLE	BRU/COMPONENT	PFT	PPT	GF/PR	TOTAL	ALTERNATES	
							GF/PR	TOTAL
14	NORTHERN REGION AVIATION PLANNING	NORTHERN REGION PLANNING/PLANNING			0.0	31.0		
15	RECLASS FOUR RESERVATION CLERKS AND UPGRADE TO FULL TIME - AMHS	MARINE MANAGEMENT/CUSTOMER SERVICES MGT	4	-4	0.0	0.0		
16	NEW POSITION - AMHS SAFETY OFFICER	MARINE OPERATIONS/OPERATIONS MANAGEMENT	1		0.0	0.0		
17	NEW POSITION - ASSISTANT PORT ENGINEER	MARINE OPERATIONS/SW VESSEL OPERATIONS	1		0.0	0.0		
18	CARRY FORWARD FY91 SUPPLEMENTAL FOR MALASPINA SERVICES	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	675.0		
19	CARRY FORWARD FY91 SUPPLEMENTAL FOR TUSTUMENA SERVICES	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	357.0		
20	CARRY FORWARD FY91 SUPPLEMENTAL FOR MARINE MANAGEMENT	MARINE MANAGEMENT/ADMINISTRATION			0.0	135.0		
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FY92 C5 INCREMENTS			13	(11)	2,613.7	13,202.5	3,785.6	3,785.6
ALASKA MARINE HIGHWAY STABILIZATION INCREMENT					7,028.3	7,028.3		
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FY92 INCREMENTS			13	(11)	9,642.0	20,230.8		
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES ADJUSTED BASE			2,713	861	134,318.5	326,836.7		
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES ADJUSTED BASE + INCREMENTS			2,726	850	143,960.5	347,067.5		

PRIORITY	INCREMENT/DECREMENT TITLE	BRU/COMPONENT	PFT	PPT	GF/PR	TOTAL	ALTERNATES	
							GF/PR	TOTAL
1 A	DELETION OF POSITIONS	SE REGION M & O/HIGHWAYS AND AVIATION		(6)	0.0	0.0		
1 B	DELETION OF POSITIONS	MARINE MANAGEMENT/SUPPORT SERVICES	(4)		0.0	0.0		
1 C	DELETION OF POSITIONS	MARINE MANAGEMENT/ADMINISTRATION	(1)		0.0	0.0		
2 A	DELETE FY91 CARRY FORWARD - MARINE MANAGEMENT	MARINE MANAGEMENT/ADMINISTRATION			0.0	(135.0)		
2 B	DELETE FY91 CARRY FORWARD - TUSTUMENA SERVICES	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	(357.0)		
3 A	PROJECTED FUEL PRICE REDUCTION - WESTERN HWYS & AVTN	WESTERN M&O/HIGHWAYS AND AVIATION			(6.4)	(6.4)		
3 B	PROJECTED FUEL PRICE REDUCTION - SOUTHCENTRAL HWYS & AVTN	SOUTHCENTRAL M&O/HIGHWAYS & AVIATION			(6.4)	(6.4)		
3 C	PROJECTED FUEL PRICE REDUCTION - INTERIOR HWYS & AVTN	INTERIOR M&O/HIGHWAYS AND AVIATION			(8.6)	(8.6)		
3 D	PROJECTED FUEL PRICE REDUCTION - CENTRAL HWYS & AVTN	CENTRAL REGION M & O/HIGHWAYS & AVIATION			(12.9)	(12.9)		
3 E	PROJECTED FUEL PRICE REDUCTION - SE VESSELS	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	(597.3)		
3 F	PROJECTED FUEL PRICE REDUCTION - SW VESSELS	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	(77.7)		
3 G	PROJECTED FUEL PRICE REDUCTION - SOUTHEAST STATE EQUIPMENT FLEET	SOUTHEAST REGION M & O/STATE EQUIPMENT FLEET			(21.4)	(21.4)		
3 H	PROJECTED FUEL PRICE REDUCTION - SOUTHCENTRAL STATE EQUIP FLEET	SOUTHCENTRAL M&O/STATE EQUIPMENT FLEET			(47.2)	(47.2)		
3 I	PROJECTED FUEL PRICE REDUCTION - WESTERN STATE EQUIPMENT FLEET	WESTERN M&O/STATE EQUIPMENT FLEET			(6.4)	(6.4)		
3 J	PROJECTED FUEL PRICE REDUCTION - CENTRAL STATE EQUIPMENT FLEET	CENTRAL REGION M & O/STATE EQUIPMENT FLEET			(115.7)	(115.7)		
3 K	PROJECTED FUEL PRICE REDUCTION - INTERIOR STATE EQUIPMENT FLEET	INTERIOR M&O/STATE EQUIPMENT FLEET			(85.7)	(85.7)		
3 L	PROJECTED FUEL PRICE REDUCTION - CENTRAL FACILITIES	CENTRAL REGION M & O/FACILITIES			(51.4)	(51.4)		
3 M	PROJECTED FUEL PRICE REDUCTION - INTERIOR FACILITIES	INTERIOR M&O/FACILITIES			(57.9)	(57.9)		
3 N	PROJECTED FUEL PRICE REDUCTION - INTERIOR M&O DALTON FACILITIES	INTERIOR M&O/DALTON FACILITIES			(47.2)	(47.2)		
3 O	PROJECTED FUEL PRICE REDUCTION - SOUTHCENTRAL FACILITIES	SOUTHCENTRAL M&O/FACILITIES			(66.4)	(66.4)		
3 P	PROJECTED FUEL PRICE REDUCTION - SOUTHEAST FACILITIES	SOUTHEAST REGION M & O/FACILITIES			(70.7)	(70.7)		
3 Q	PROJECTED FUEL PRICE REDUCTION - WESTERN FACILITIES	WESTERN M&O/FACILITIES			(10.7)	(10.7)		
4	DELETE FY91 CARRY FORWARD - MALASPINA SERVICES	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	(675.0)		
5 A	CENTRAL REGION M&O ADMINISTRATION REDUCTION	CENTRAL REGION M&O ADMINISTRATION			(25.0)	(25.0)		
5 B	INTERIOR DISTRICT M&O ADMINISTRATION REDUCTION	INTERIOR DISTRICT M&O ADMINISTRATION			(25.0)	(25.0)		
5 C	SOUTHEAST REGION M&O ADMINISTRATION REDUCTION	SOUTHEAST REGION M&O ADMINISTRATION			(12.0)	(12.0)		
6	DESIGN AND CONSTRUCTION REDUCTION	STATEWIDE SERVICES/FY92 UNALLOCATED REDUCTION			(295.0)	(295.0)		
7	TRANSFER PORTION OF AMHS OVERHAUL BUDGET TO CAPITAL BUDGET	MARINE ENGINEERING/OVERHAUL			0.0	(3,230.0)		

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY92 INCREMENT/DECREMENT REQUESTS

PRIORITY	INCREMENT/DECREMENT TITLE	BRU/COMPONENT	PFT	PPT	GF/PR	TOTAL	ALTERNATES	
							GF/PR	TOTAL
8	DALTON SWITCH FUND FROM GF TO GF/PR FOR COLLECTION OF FEES	INTERIOR M&O/DALTON HIGHWAYS AND AVIATION			0.0	0.0		
9	PLANNING, BUDGET AND RESEARCH REDUCTION	STATEWIDE SERVICES/FY92 UNALLOCATED REDUCTION			(125.0)	(125.0)		
10	HEADQUARTERS "OTHER" ADMINISTRATIVE REDUCTIONS	STATEWIDE SERVICES/FY92 UNALLOCATED REDUCTION			(130.0)	(130.0)		
11	AMHS SHORESIDE SUPPORT FUNCTIONS REDUCTION	MARINE MANAGEMENT/ADMINISTRATION			0.0	(370.0)		
12 A	SE VESSELS - REDUCED SICK LEAVE AND OVERTIME USAGE	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	(475.0)		
12 B	SW VESSELS - REDUCED SICK LEAVE AND OVERTIME USAGE	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	(115.0)		
13	ADMINISTRATIVE SERVICES REDUCTION	STATEWIDE SERVICES/FY92 UNALLOCATED REDUCTION			(300.0)	(300.0)		
14 A	SW VESSELS - REDUCED STEWARD SERVICES	MARINE OPERATIONS/SW VESSEL OPERATIONS			0.0	(75.0)		
14 B	SE VESSELS - REDUCED STEWARD SERVICES	MARINE OPERATIONS/SE VESSEL OPERATIONS			0.0	(675.0)		
	AK MARINE HIGHWAY SYSTEM STABILIZATION REDUCTION				(6,782.0)	(6,782.0)		
	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FY92 DECREMENTS				(5)	(6)	(8,309.0)	(15,091.0)
	TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES ADJUSTED BASE + INCREMENTS		2,726	850	143,960.5	347,067.5		
	TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES BUDGET BEFORE ALTERNATES		2,721	844	135,651.5	331,976.5		
	PROGRAM RECEIPT ALTERNATE INCREMENTS				3,785.6	3,785.6		
	TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES BUDGET REQUEST		2,721	844	139,437.1	335,762.1		