

State of Alaska FY2017 Governor's Operating Budget

Department of Transportation/Public Facilities Agency-wide Unallocated Reduction Component Budget Summary

Component: Agency-wide Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown
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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.1 | -1,385.1 | -100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.1 | -1,385.1 | -100.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.1 | -1,385.1 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.1 | -1,385.1 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)

RDU: Administration and Support (333)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source in Central Reg Planning | | | | | | | | | | | | |
| | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source in Northern Region Planning | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source in Internal Review | | | | | | | | | | | | |
| | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse to Correct for Negative Fund Source in Whittier Access and Tunnel | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.1 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -1,393.9 | -1,393.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,393.9 | | | | | | | | | | |
| AIA Administration (613) = 106.8 AIA Facilities (2467) = 17.2 AIA Field & Equipment Maint (2470) = 11.8 AIA Operations (1812) = 37.8 AIA Safety (610) = 105.0 Central Construction & CIP (2293) = 375.4 Central Design & Eng Svcs (2298) = 449.4 Central Highways and Aviation (564) = 69.5 Central Region Facilities (566) = 7.8 Central Region Planning (557) = 42.2 Central Support Svcs (2292) = 21.1 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)

RDU: Administration and Support (333)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Commissioner's Office (530) = 42.0 | | | | | | | | | | | | |
| Contracting and Appeals (2355) = 6.3 | | | | | | | | | | | | |
| EE/Civil Rights (2331) = 22.2 | | | | | | | | | | | | |
| FIA Administration (619) = 28.7 | | | | | | | | | | | | |
| FIA Field & Equipment Maint (615) = 3.4 | | | | | | | | | | | | |
| FIA Operations (1813) = 19.8 | | | | | | | | | | | | |
| FIA Safety (617) = 47.6 | | | | | | | | | | | | |
| Harbor Program Development (2978) = 14.0 | | | | | | | | | | | | |
| Information Systems and Services (540) = 65.4 | | | | | | | | | | | | |
| Internal Review (2356) = 20.6 | | | | | | | | | | | | |
| International Airport Systems (1649) = 19.3 | | | | | | | | | | | | |
| Knik Arm Crossing (2715) = 25.5 | | | | | | | | | | | | |
| Marine Engineering (2359) = 52.0 | | | | | | | | | | | | |
| Marine Shore Operations (2789) = 121.3 | | | | | | | | | | | | |
| Marine Vessel Operations (2604) = 957.9 | | | | | | | | | | | | |
| Measurement Standards (2332) = 122.1 | | | | | | | | | | | | |
| Northern Construction & CIP (2295) = 297.3 | | | | | | | | | | | | |
| Northern Design & Eng Svcs (2299) = 336.2 | | | | | | | | | | | | |
| Northern Highways & Aviation (2068) = 84.9 | | | | | | | | | | | | |
| Northern Region Facilities (2069) = 7.4 | | | | | | | | | | | | |
| Northern Region Planning (578) = 36.6 | | | | | | | | | | | | |
| Northern Support Services (2294) = 21.7 | | | | | | | | | | | | |
| Program Development (2762) = 116.5 | | | | | | | | | | | | |
| Reservations and Marketing (625) = 36.7 | | | | | | | | | | | | |
| Southcoast Design & Eng Svcs (2300) = 222 | | | | | | | | | | | | |
| Southcoast Highways & Aviation (603) = 17.1 | | | | | | | | | | | | |
| Southcoast Region Construction (2297) = 117 | | | | | | | | | | | | |
| Southcoast Region Facilities (604) = 4.6 | | | | | | | | | | | | |
| Southcoast Region Planning (597) = 14.5 | | | | | | | | | | | | |
| Southcoast Support Services (2296) = 37.4 | | | | | | | | | | | | |
| State Equipment Fleet (2791) = 50.7 | | | | | | | | | | | | |
| Statewide Admin Services (537) = 132.0 | | | | | | | | | | | | |
| Statewide Aviation (1811) = 59.5 | | | | | | | | | | | | |
| Statewide Procurement (2851) = 23.1 | | | | | | | | | | | | |
| Statewide Public Facilities (2882) = 97.6 | | | | | | | | | | | | |
| SW Design & Engineering Svcs (2357) = 249.7 | | | | | | | | | | | | |
| Transportation Mgmt & Security (2607) = 16.9 | | | | | | | | | | | | |
| Vessel Operations Management (629) = 100.3 | | | | | | | | | | | | |
| Whittier Access and Tunnel (2510) = 3.1 | | | | | | | | | | | | |
| Totals | | -1,385.1 | -1,385.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
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|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |