

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02K

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	642.0	531.0	531.0	531.0	531.0	531.0	0.0	0.0%	
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0%	
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0%	
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0%	
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	110.7	-160.0	-59.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	642.0	531.0	531.0	531.0	531.0	531.0	0.0	0.0%	
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	110.7	-160.0	-59.1%	
Other	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-160.0										
	Totals	2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.