

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Transportation Management and Security													
Delete Long-Term Vacant Position (25-3763)	Gov	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.2										
* Allocation Difference *			-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Administrative Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-291.8										
1061 CIP Rcpts (Other)			291.8										
Delete Long-Term Vacant Position (25-1685)	Gov	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-73.4										
* Allocation Difference *			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-415.0										
1061 CIP Rcpts (Other)			415.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Lease Cost Increase and Accumulated Shortfalls	Gov	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			438.2										
* Allocation Difference *			438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	Gov	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	Gov	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-35.8										
1061 CIP Rcpts (Other)			-142.7										
* Allocation Difference *			-186.2	-178.5	0.0	-7.7	0.0	0.0	0.0	0.0	-2	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Delete Long-Term Vacant Positions (08-5073, 25-3689)	Gov	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-36.1										
1005 GF/Prgm (DGF)			-50.0										
1061 CIP Rcpts (Other)			-77.1										
1215 UCR Rcpts (Other)			-3.5										

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-106.3	-536.8	0.0	430.5	0.0	0.0	0.0	0.0	-6	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Delete Long-Term Vacant Position (25-IN0946)	Gov	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-16.3										
* Allocation Difference *			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Statewide Design and Engineering Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.1										
1061 CIP Rcpts (Other)			370.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-113.9										
1061 CIP Rcpts (Other)			113.9										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.8										
1061 CIP Rcpts (Other)			223.8										
Delete Long-Term Vacant Position (25-0428)	Gov	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-63.5										
* Allocation Difference *			-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-79.5										
1061 CIP Rcpts (Other)			79.5										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.1										
1061 CIP Rcpts (Other)			153.1										
Delete Long-Term Vacant Position (25-IN1101)	Gov	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-28.7										
* Allocation Difference *			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-167.0										
1061 CIP Rcpts (Other)			167.0										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			164.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.2										
1061 CIP Rcpts (Other)			201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Gov	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)			-218.0										
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Northern Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.9										
1061 CIP Rcpts (Other)			199.9										
Delete Long-Term Vacant Position (25-1370)	Gov	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.0										
* Allocation Difference *			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Delete Long-Term Vacant Position (25-3697)	Gov	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.8										
* Allocation Difference *			-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Knik Arm Bridge/Toll Authority													
Delete Long-Term Vacant Position (25-989X)	Gov	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-136.8										
* Allocation Difference *			-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3

Highways, Aviation and Facilities

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Highways, Aviation and Facilities (continued)													
Central Region Facilities													
New Facilities Costs for 10 Facilities Added in FY2014/2015	Gov	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			453.7										
* Allocation Difference *			453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Gov	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1108 Stat Desig (Other)			10.8										
* Allocation Difference *			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Delete Long-Term Vacant Positions (25-2400, 25-3349)	Gov	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-119.2										
1061 CIP Rcpts (Other)			-13.2										
Rural Airport Maintenance Contracts and Insurance	Gov	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Gov	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			72.0										
* Allocation Difference *			77.1	-132.4	0.0	209.5	0.0	0.0	0.0	0.0	-1	-1	0
Northern Region Highways and Aviation													
Rural Airport Maintenance Contracts and Insurance	Gov	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.3										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Gov	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
* Allocation Difference *			217.3	0.0	0.0	217.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Delete Long-Term Vacant Position (25-3703)	Gov	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-59.3										
1061 CIP Rcpts (Other)			-6.6										
* Allocation Difference *			-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			701.9	-198.3	18.0	863.5	18.7	0.0	0.0	0.0	-1	-2	0

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International Airports													
International Airport Systems Office													
Management Conversion to International Airport System Versus Two Separate International Airports	Gov	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Delete Long-Term Vacant Position (25-2553)	Gov	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-104.5										
* Allocation Difference *			-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Field and Equipment Maintenance													
Delete Long-Term Vacant Position (25-N10062)	Gov	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other)			-17.3										
* Allocation Difference *			-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Anchorage Airport Safety													
Delete Hollow Federal Authorization	Gov	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Marine Highway System													
Marine Engineering													
Shore Maintenance Crew Increase	Gov	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Port of Bellingham Lease Increase	Gov	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.0										
* Allocation Difference *			166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			226.0	60.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43.7	-1,453.0	18.0	1,460.0	18.7	0.0	0.0	0.0	-13	-2	-4
**** All Agencies Difference ****			43.7	-1,453.0	18.0	1,460.0	18.7	0.0	0.0	0.0	-13	-2	-4

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.