

2017 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 18GovAmd+ and 18Budget

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													
Northern Region Support Services													
GA 16 2/15 Delete Capital Program Position (25-1224)	18GovAmd+	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program Development and Statewide Planning													
GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18GovAmd+	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other) -182.9													
* Allocation Difference *			182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
** Appropriation Difference **			182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	2
Design, Engineering and Construction													
Statewide Public Facilities													
GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-IN12069)	18GovAmd+	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other) -200.0													
* Allocation Difference *			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Statewide Design and Engineering Services													
GA 22 2/15 Delete 6 Capital Program Positions	18GovAmd+	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts (Other) -203.1													
1232 ISPF-I/A (Other) -426.2													
* Allocation Difference *			629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Harbor Program Development													
GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)	18GovAmd+	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -21.2													
1061 CIP Rcpts (Other) -281.0													
* Allocation Difference *			302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Central Design and Engineering Services													
GA 26 2/15 Delete 26 Capital Program Positions	18GovAmd+	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts (Other) -1,102.7													
* Allocation Difference *			1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
Northern Design and Engineering Services													
GA 28 2/15 Delete 11 Capital Program Positions	18GovAmd+	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other) -910.9													

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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
* Allocation Difference *			910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
Southcoast Design and Engineering Services													
GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	18GovAmd+	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts (Other)			-146.4										
* Allocation Difference *			146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
Central Region Construction and CIP Support													
GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)	18GovAmd+	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)			-227.6										
* Allocation Difference *			227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Northern Region Construction and CIP Support													
GA 34 2/15 Delete 8 Capital Program Positions	18GovAmd+	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts (Other)			-221.6										
* Allocation Difference *			221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
Southcoast Region Construction													
GA 36 2/15 Delete 7 Capital Program Positions	18GovAmd+	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)			-629.7										
* Allocation Difference *			629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
** Appropriation Difference **			4,370.4	4,370.4	0.0	0.0	0.0	0.0	0.0	0.0	31	11	29
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
H DOT 1 - Spread available Transportation Maintenance Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-471.0										
1249 Motor Fuel (DGF)			471.0										
S DOT 3 - Equipment Life Extensions	18Budget	Dec	-664.0	0.0	0.0	-664.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-664.0										
S DOT 5 - Rural Airports After Hours Service Reduction	18Budget	Dec	-109.6	-109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-109.6										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF (continued)													
			1004 Gen Fund (UGF)	9,795.6									
			1249 Motor Fuel (DGF)	-9,795.6									
L	Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,404.3									
			1239 AvFuel Tax (Other)	-1,404.3									
* Allocation Difference *				-773.6	-109.6	0.0	-664.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
H DOT 2 - Spread available Transportation Maintenance Funds													
			Offered by Representative Seaton										
			1004 Gen Fund (UGF)	-774.7									
			1249 Motor Fuel (DGF)	774.7									
			CC DOT - Spread available Transportation Maintenance Funds										
			1004 Gen Fund (UGF)	-6.0									
			1249 Motor Fuel (DGF)	6.0									
			S DOT 6 - Equipment Life Extensions										
			Offered by Senator Bishop										
			1004 Gen Fund (UGF)	-400.0									
			S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction										
			Offered by Senator Bishop										
			1004 Gen Fund (UGF)	-733.6									
			S DOT 8 - Rural Airports After Hours Service Reduction										
			Offered by Senator Bishop										
			1004 Gen Fund (UGF)	-184.7									
L	Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	16,446.0									
			1249 Motor Fuel (DGF)	-16,446.0									
L	Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,397.7									
			1239 AvFuel Tax (Other)	-2,397.7									

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
* Allocation Difference *			-1,318.3	-184.7	0.0	-400.0	-733.6	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
H DOT 3 - Spread available Transportation Maintenance Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-273.4										
1249 Motor Fuel (DGF)			273.4										
S DOT 9 - Commodities Reduction	18Budget	Dec	-29.9	0.0	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-29.9										
S DOT 10 - Rural Airports After Hours Service Reduction	18Budget	Dec	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-64.7										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,756.7										
1249 Motor Fuel (DGF)			-5,756.7										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			820.1										
1239 AvFuel Tax (Other)			-820.1										
* Allocation Difference *			-94.6	-64.7	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,186.5	-359.0	0.0	-1,064.0	-763.5	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
H DOT 29 - Increase Service Level	18Budget	Inc	2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			1,768.0										
1076 Marine Hwy (DGF)			363.3										
S DOT 11 - Reduce Unrestricted General Funds	18Budget	Dec	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-4,000.0										
S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund	18Budget	IncOTI	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1076 Marine Hwy (DGF)			4,000.0										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Fund Source Change from UGF to Alaska Marine Highway Fund	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40,000.0										
1076 Marine Hwy (DGF)			40,000.0										
Move Motor Fuel Taxes from Cap Budget & use in AMHS to better reflect the proportion of Marine Taxes for Marine Use	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,750.0										
1249 Motor Fuel (DGF)			4,750.0										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,552.4										
1249 Motor Fuel (DGF)			-3,552.4										
* Allocation Difference *			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,498.1	5,965.3	251.0	-1,064.0	-654.2	0.0	0.0	0.0	34	11	31
**** All Agencies Difference ****			4,498.1	5,965.3	251.0	-1,064.0	-654.2	0.0	0.0	0.0	34	11	31

Column Definitions

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]