

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Equal Employment and Civil Rights													
Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications	18Gov	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.6										
* Allocation Difference *			-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-8.7										
* Allocation Difference *			-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
1061 CIP Rcpts (Other)			250.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
1026 HwyCapital (Other)			-9.8										
1027 IntAirport (Other)			-7.8										
1061 CIP Rcpts (Other)			-78.1										
1076 Marine Hwy (DGF)			-18.6										
1244 AirtRcpts (Other)			-2.3										
* Allocation Difference *			-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.1										
1061 CIP Rcpts (Other)			81.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Southcoast Region Support Services (continued)													
Maintain Existing Programs With Capital Improvement Project Receipt Authority (continued)													
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-78.3										
1244 AirptRcpts (Other)			78.3										
Delete Interagency Receipt Authority no Longer Needed	18Gov	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Delete Highway Safety Corridor Safe Driving Program Authority	18Gov	Dec	-151.9	0.0	0.0	-151.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-151.9										
Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18Gov	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										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-6.7										
* Allocation Difference *			-341.5	-189.6	0.0	-151.9	0.0	0.0	0.0	0.0	-2	0	-2
Measurement Standards & Commercial Vehicle Enforcement													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.3										
1005 GF/Prgm (DGF)			-8.4										
* Allocation Difference *			-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-524.4	-354.1	0.0	-170.3	0.0	0.0	0.0	0.0	-2	0	-2
Design, Engineering and Construction													
Statewide Public Facilities													
Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	18Gov	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										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Statewide Public Facilities (continued)													
Savings from Shared Services of Alaska Implementation (continued)													
1061 CIP Rcpts (Other)			-6.8										
* Allocation Difference *			-206.8	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Statewide Design and Engineering Services													
Delete 6 Federal Program Positions	18Gov	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										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-7.1										
* Allocation Difference *			-636.4	-636.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Harbor Program Development													
Delete Federal Program Positions (25-0223, 25-0859)	18Gov	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													
Delete 26 Federal Program Positions	18Gov	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										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.6										
* Allocation Difference *			-1,128.3	-1,128.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
Northern Design and Engineering Services													
Delete 11 Federal Program Positions	18Gov	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										
* 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													
Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	18Gov	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										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-16.0										
* Allocation Difference *			-162.4	-162.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	18Gov	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													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -6.3													
* Allocation Difference *			-233.9	-233.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Northern Region Construction and CIP Support													
Delete 8 Federal Program Positions	18Gov	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													
Delete 7 Federal Program Positions	18Gov	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													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -16.0													
* Allocation Difference *			-645.7	-645.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Knik Arm Crossing													
Dissolution of Knik Arm Crossing Component	18Gov	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other) -736.4													
* Allocation Difference *			-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-5,184.6	-4,827.6	-19.4	-325.8	-11.8	0.0	0.0	0.0	-37	-11	-29
State Equipment Fleet													
State Equipment Fleet													
Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)	18Gov	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1026 HwyCapital (Other) -350.0													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -7.2													
* Allocation Difference *			-357.2	-357.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-357.2	-357.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Maintenance and Operations of Aleutian Chain Facilities	18Gov	Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 155.7													

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement	18Gov	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 131.1													
Replace General Fund Program Receipts with Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -12.7													
1244 AirptRcpts (Other) 12.7													
* Allocation Difference *			286.8	286.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19,119.1													
1249 DGF Temp (DGF) 19,119.1													
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,381.1													
1239 AvFuel Tax (Other) 1,381.1													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0													
1061 CIP Rcpts (Other) 200.0													
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -435.1													
1244 AirptRcpts (Other) 435.1													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.2													
1061 CIP Rcpts (Other) -1.7													
* Allocation Difference *			-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -32,107.7													
1249 DGF Temp (DGF) 32,107.7													
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,319.3													
1239 AvFuel Tax (Other) 2,319.3													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	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)													
Northern Region Highways and Aviation (continued)													
Maintain Existing Programs With Capital Improvement Project Receipt Authority (continued)													
1004 Gen Fund (UGF)			-300.0										
1061 CIP Rcpts (Other)			300.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-730.7										
1244 AirtRcpts (Other)			730.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11,239.4										
1249 DGF Temp (DGF)			11,239.4										
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-811.9										
1239 AvFuel Tax (Other)			811.9										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-255.8										
1244 AirtRcpts (Other)			255.8										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1061 CIP Rcpts (Other)			-1.5										
1249 DGF Temp (DGF)			-1.5										
* Allocation Difference *			-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			262.4	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Feasibility Study for Maintenance Repair & Overhaul Facility	18Gov	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			400.0										
Delete Vacant Position (25-2573)	18Gov	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-90.4										

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International Airports (continued)													
Anchorage Airport Administration (continued)													
* Allocation Difference *			309.6	-90.4	0.0	400.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Facilities													
Utilities, Escalator and Elevator Maintenance	18Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Contract Increases													
1027 IntAirport (Other)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Chemical Cost Increases	18Gov	Inc	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,000.0										
Delete Vacant Position (25-2949)	18Gov	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-88.9										
* Allocation Difference *			911.1	-88.9	0.0	0.0	1,000.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Operations													
Wildlife Hazard Management and Unarmed	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Security Services Contract Increases													
1027 IntAirport (Other)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Firearm and Patrol Vehicle Supplies	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Alaska Records Management System	18Gov	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Subscription													
1027 IntAirport (Other)			20.8										
Firearm and Patrol Vehicle Supplies	18Gov	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			20.0										
* Allocation Difference *			40.8	0.0	0.0	20.8	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,411.5	-179.3	0.0	1,470.8	1,120.0	0.0	0.0	0.0	-2	0	0
Marine Highway System													
Marine Vessel Operations													
Replace General Fund with Motor Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
1004 Gen Fund (UGF)			-2,354.8										
1249 DGF Temp (DGF)			2,354.8										
Service Level Reduction	18Gov	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
1004 Gen Fund (UGF)			-2,018.9										

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

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
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* Allocation Difference *			-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
Marine Vessel Fuel													
Service Level Reduction	18Gov	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2,501.4	-2,092.4	-130.3	41.2	-319.9	0.0	0.0	0.0	-118	-24	-35
** Appropriation Difference **			-5,893.7	-7,548.2	-149.7	1,015.9	788.3	0.0	0.0	0.0	-164	-35	-66
*** Agency Difference ***			-5,893.7	-7,548.2	-149.7	1,015.9	788.3	0.0	0.0	0.0	-164	-35	-66
**** All Agencies Difference ****													

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.