

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAmd**

Numbers and Language Differences Agencies: DOT/PF
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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													
Statewide Administrative Services													
Accounting Resource Reallocation	19GovAmd	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Supply Resource Reduction	19GovAmd	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Ineligible Federal Aviation Administration Planning Costs	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-376.9										
1244 AirptRcpts (Other)			376.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Ineligible Federal Aviation Administration Planning Costs	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-653.1										
1244 AirptRcpts (Other)			653.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
State Funded Minor Structure Inspections	19GovAmd	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
Delete AK LNG Inter-Agency Receipt Authority	19GovAmd	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	19GovAmd	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)			-672.9										
* Allocation Difference *			-709.2	0.0	-46.3	-662.9	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	19GovAmd	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-320.1										
* Allocation Difference *			-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,029.3	-235.7	-68.2	-703.8	-21.6	0.0	0.0	0.0	-1	0	0

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Highways, Aviation and Facilities													
Facilities Services													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	19GovAmd	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.0										
* Allocation Difference *			1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Facilities													
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	19GovAmd	Dec	-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										
* Allocation Difference *			-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Maintain Environmental Positions	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.8										
1061 CIP Rcpts (Other)			88.8										
Winter Snow and Ice Control Overtime Reduction	19GovAmd	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Winter and Summer Overtime Reduction	19GovAmd	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-329.7	-330.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
International Airports													
Fairbanks Airport Facilities													
24/7 Building Maintenance Position	19GovAmd	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			194.7										
* Allocation Difference *			194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Law Enforcement Training Funding and Safety Operational Cost Increases	19GovAmd	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			262.3										
* Allocation Difference *			262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			457.0	457.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System													
Marine Vessel Operations													
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	19GovAmd	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										
Discontinue Winter Driver Discount Program	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
1076 Marine Hwy (DGF)			300.0										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	19GovAmd	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,994.7										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	19GovAmd	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1,236.4										
* Allocation Difference *			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks	19GovAmd	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			369.8										
* Allocation Difference *			369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,128.1	2,758.3	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,135.6	2,558.9	-68.2	-703.3	348.2	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			2,135.6	2,558.9	-68.2	-703.3	348.2	0.0	0.0	0.0	-1	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).