

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers 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													
Commissioner's Office													
H DOT 3 - Intent language relating to traffic safety concerns	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Accounting Resource Reallocation	SenateSub	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										
* 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	SenateSub	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										
* 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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers 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
Design, Engineering and Construction (continued)													
Harbor Program Development													
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	SenateSub	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
Highways, Aviation and Facilities													
Facilities Services													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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													
247 Building Maintenance Position	SenateSub	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

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers 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
International Airports (continued)													
Fairbanks Airport Safety													
Law Enforcement Training Funding and Safety	SenateSub	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operational Cost Increases													
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
Marine Highway System													
Marine Vessel Operations													
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										
Reduce UGF and Replace with One-time AMHS Funds	SenateSub	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Replace UGF with One-time AMHS Funds	SenateSub	IncOTI	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,000.0										
* Allocation Difference *			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,765.8	2,558.9	-68.2	-703.3	-21.6	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			1,765.8	2,558.9	-68.2	-703.3	-21.6	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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.