

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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| 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 | | | | | | | | | | | | | |
| Contracting and Appeals | | | | | | | | | | | | | |
| Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies | 20Gov 12/15 | Dec | -32.4 | 0.0 | 0.0 | -32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -32.4 | | | | | | | | | | |
| * Allocation Difference * | | | -32.4 | 0.0 | 0.0 | -32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Administrative Services | | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | 20Gov 12/15 | Inc | 43.8 | 0.0 | 0.0 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 43.8 | | | | | | | | | | |
| * Allocation Difference * | | | 43.8 | 0.0 | 0.0 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Systems and Services | | | | | | | | | | | | | |
| Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding | 20Gov 12/15 | Dec | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | -0.1 | | | | | | | | | | |
| * Allocation Difference * | | | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Procurement | | | | | | | | | | | | | |
| Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding | 20Gov 12/15 | Dec | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -0.3 | | | | | | | | | | |
| * Allocation Difference * | | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Support Services | | | | | | | | | | | | | |
| Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs | 20Gov 12/15 | Dec | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | -0.5 | | | | | | | | | | |
| * Allocation Difference * | | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Aviation | | | | | | | | | | | | | |
| Per- and Polyfluoroalkyl Substances (PFAS) Statewide Planning | 20Gov 12/15 | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | | 100.0 | | | | | | | | | | |
| Replace Receipts of Ineligible Federal Aviation Administration Planning Costs | 20Gov 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 188.5 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | -188.5 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|--------|------------|-------------------|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Program Development and Statewide Planning | | | | | | | | | | | | | |
| Replace Receipts of Ineligible Federal Aviation Administration Planning Costs | 20Gov | 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 331.6 | | | | | | | | | |
| 1244 AirtRcpts (Other) | | | | -331.6 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | 110.5 | -0.9 | 0.0 | 11.4 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Design, Engineering and Construction | | | | | | | | | | | | | |
| Southcoast Region Construction | | | | | | | | | | | | | |
| Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions | 20Gov | 12/15 | Dec | -212.5 | 0.0 | 0.0 | -212.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | | -212.5 | | | | | | | | | |
| * Allocation Difference * | | | | -212.5 | 0.0 | 0.0 | -212.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -212.5 | 0.0 | 0.0 | -212.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Highways, Aviation and Facilities | | | | | | | | | | | | | |
| Facilities Services | | | | | | | | | | | | | |
| Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations | 20Gov | 12/15 | Inc | 42,000.0 | 12,322.7 | 275.0 | 27,147.0 | 2,161.2 | 94.1 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | | 42,000.0 | | | | | | | | | |
| Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support | 20Gov | 12/15 | Inc | 146.6 | 136.7 | 6.5 | 3.0 | 0.4 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | 146.6 | | | | | | | | | |
| * Allocation Difference * | | | | 42,146.6 | 12,459.4 | 281.5 | 27,150.0 | 2,161.6 | 94.1 | 0.0 | 0 | 0 | 0 |
| Northern Region Facilities | | | | | | | | | | | | | |
| Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies | 20Gov | 12/15 | Dec | -2,248.2 | 0.0 | 0.0 | -2,248.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | | -2,248.2 | | | | | | | | | |
| LFD DO NOT CHOOSE: Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies | 20Gov | 12/15 | Dec | -2.9 | 0.0 | 0.0 | -2.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | | -2.9 | | | | | | | | | |
| * Allocation Difference * | | | | -2,251.1 | 0.0 | 0.0 | -2,251.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Facilities | | | | | | | | | | | | | |
| Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space | 20Gov | 12/15 | Dec | -48.0 | 0.0 | 0.0 | -48.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|-------------|------------|--|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Southcoast Region Facilities (continued) | | | | | | | | | | | | | |
| Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space (continued) | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | -48.0 | | | | | | | | | |
| | | | * Allocation Difference * | -48.0 | 0.0 | 0.0 | -48.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Highways and Aviation | | | | | | | | | | | | | |
| | 20Gov 12/15 | Inc | Airport Maintenance Contracts and Insurance | 119.3 | 0.0 | 0.0 | 119.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 119.3 | | | | | | | | | |
| | 20Gov 12/15 | FndChg | Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 1,293.2 | | | | | | | | | |
| | | | 1249 Motor Fuel (DGF) | -1,293.2 | | | | | | | | | |
| | | | * Allocation Difference * | 119.3 | 0.0 | 0.0 | 119.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Northern Region Highways and Aviation | | | | | | | | | | | | | |
| | 20Gov 12/15 | Inc | Airport Maintenance Contracts and Insurance | 302.1 | 0.0 | 0.0 | 302.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 302.1 | | | | | | | | | |
| | 20Gov 12/15 | FndChg | Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 401.5 | | | | | | | | | |
| | | | 1249 Motor Fuel (DGF) | -401.5 | | | | | | | | | |
| | 20Gov 12/15 | FndChg | Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1005 GF/Prgm (DGF) | 50.0 | | | | | | | | | |
| | | | 1108 Stat Desig (Other) | -50.0 | | | | | | | | | |
| | 20Gov 12/15 | Dec | Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1108 Stat Desig (Other) | -150.0 | | | | | | | | | |
| | 20Gov 12/15 | Dec | Delete Federal Receipts no Longer Needed for Law Enforcement Officers | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | -200.0 | | | | | | | | | |
| | | | * Allocation Difference * | -47.9 | -150.0 | 0.0 | 102.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Highways and Aviation | | | | | | | | | | | | | |
| | 20Gov 12/15 | Inc | Adak Airport Operations | 146.0 | 0.0 | 0.0 | 146.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 146.0 | | | | | | | | | |
| | 20Gov 12/15 | FndChg | Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 172.3 | | | | | | | | | |
| | | | 1249 Motor Fuel (DGF) | -172.3 | | | | | | | | | |

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|---|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Southcoast Region Highways and Aviation (continued) | | | | | | | | | | | | | |
| Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations | 20Gov 12/15 | Dec | -260.0 | 0.0 | 0.0 | -260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -260.0 | | | | | | | | | | |
| Delete Federal Receipts no Longer Needed for Law Enforcement Officers | 20Gov 12/15 | Dec | -269.1 | 0.0 | 0.0 | -269.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -269.1 | | | | | | | | | | |
| * Allocation Difference * | | | -383.1 | 0.0 | 0.0 | -383.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 39,535.8 | 12,309.4 | 281.5 | 24,689.2 | 2,161.6 | 94.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airports | | | | | | | | | | | | | |
| Anchorage Airport Operations | | | | | | | | | | | | | |
| Funding for Centralized Gate Management | 20Gov 12/15 | Inc | 378.6 | 365.8 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1027 IntAirport (Other) | | | 378.6 | | | | | | | | | | |
| * Allocation Difference * | | | 378.6 | 365.8 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Fairbanks Airport Safety | | | | | | | | | | | | | |
| Aircraft Rescue Fire Fighting and Live Fire Training | 20Gov 12/15 | Inc | 72.6 | 39.2 | 17.7 | 8.7 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 72.6 | | | | | | | | | | |
| Required Law Enforcement Firearms Qualification Training | 20Gov 12/15 | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 50.0 | | | | | | | | | | |
| * Allocation Difference * | | | 122.6 | 89.2 | 17.7 | 8.7 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 501.2 | 455.0 | 17.7 | 21.5 | 7.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| *** Agency Difference *** | | | 39,935.0 | 12,763.5 | 299.2 | 24,509.6 | 2,268.6 | 94.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| **** All Agencies Difference **** | | | 39,935.0 | 12,763.5 | 299.2 | 24,509.6 | 2,268.6 | 94.1 | 0.0 | 0.0 | 4 | 0 | 0 |

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.