

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

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
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.													
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
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
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
Delete general fund/program receipt authority no longer needed. Information Systems and Services no longer has positions funded with these receipts.													
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
Delete inter-agency receipts no longer needed. Statewide Procurement funded two positions with inter-agency receipts in FY2019. In FY2020, funding for the positions was transferred to Statewide Procurement.													
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
Delete international airport revenue fund receipt authority no longer needed for personal services work performed by Central Region Support Services staff.													
1027 IntAirport (Other)			-0.5										

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Administration and Support (continued)													
Central Region Support Services (continued)													
* 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)	20Gov 12/15	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Statewide Planning													
Additional information continues to emerge regarding potential drinking water contamination at approximately 30 airports across the state due to Per- and Polyfluoroalkyl Substances (PFAS) contained within aqueous film-forming foam (AFFF) used by aircraft rescue and firefighting (ARFF) personnel. Substantial statewide testing has begun to determine the extent of potential PFAS contamination, and then develop an appropriate response plan. DOT&PF is facilitating an interdepartmental task force charged with coordinating the statewide response, and Statewide Aviation is leading the effort. While additional funding is anticipated, this initial funding makes possible the elements necessary to characterize the scope of the challenge and respond appropriately to the public's needs and concerns.													
1052 Oil/Haz Fd (DGF)			100.0										
Replace Receipts of Ineligible Federal Aviation	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration Planning Costs													
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.													
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.													
1004 Gen Fund (UGF)			188.5										
1244 AirtRcpts (Other)			-188.5										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Replace Receipts of Ineligible Federal Aviation	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration Planning Costs													
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In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.													
1004 Gen Fund (UGF)			331.6										
1244 AirtRcpts (Other)			-331.6										

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Administration and Support (continued)													
Program Development and Statewide Planning (continued)													
* Allocation Difference *			0.0	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	0	0
Design, Engineering and Construction													
Southcoast Region Construction													
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year			-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
Position Reductions													
Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.													
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	0	0
** Appropriation Difference **			-212.5	0.0	0.0	-212.5	0.0	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			42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
<p>The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.</p> <p>To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.</p> <p>In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.</p>													
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			146.6	136.7	6.5	3.0	0.4	0.0	0.0	0.0	0	0	0
<p>The transition from the decentralized method of facilities maintenance to the shared services method requires partial funding for two division-wide support positions. The positions support both the facilities maintenance side of the house (direct and indirect costs funded with inter-agency receipts) as well as the vertical construction side (funded largely with direct and indirect capital improvement project receipts and a small amount of unrestricted general fund and inter-agency receipts). Fifty percent of the costs for the following two positions is requested as</p>													

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Highways, Aviation and Facilities (continued)													
Facilities Services (continued)													
Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support (continued) unrestricted general fund, the remaining 50% is included in the division's request of \$42 million inter-agency receipt authority.													
Funding required:													
Administrative Operations Manager 1 (25-1662)													
Personal Services \$80.9													
Travel \$5.0													
Services \$1.5													
Supplies \$.2													
Total \$87.6													
Administrative Officer I (25-0018)													
Personal Services \$55.8													
Travel \$1.5													
Services \$1.5													
Supplies \$.2													
Total \$59.0													
Total \$146.6 unrestricted general funds													
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	0	0
Northern Region Facilities													
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies													
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.													
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													
Original decrement deleted IA authority that wasn't available													
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	0	0
Southcoast Region Facilities													
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space													
			-48.0	0.0	0.0	-48.0	0.0	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)													
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.													
			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	0	0
Central Region Highways and Aviation													
			Airport Maintenance Contracts and Insurance	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0	0	0
20Gov 12/15 Inc													
The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.													
The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.													
FY2020 Projected Cost \$1,072.3 FY2020 Budget \$953.0 Shortfall \$119.3													
			1004 Gen Fund (UGF)	119.3									
			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
20Gov 12/15 FndChg													
Fund source swap to bring Motor Fuel Tax revenues in line with expenditures to avoid over appropriation of funds.													
			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	0	0
Northern Region Highways and Aviation													
			Airport Maintenance Contracts and Insurance	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0	0	0
20Gov 12/15 Inc													
The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.													
The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.													
FY2020 Projected Cost													

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Airport Maintenance Contracts and Insurance (continued)													
\$2,656.4													
FY2020 Budget \$2,354.3													
Shortfall \$302.1													
1004 Gen Fund (UGF) 302.1													
Replace Motor Fuel Tax with UGF to avoid potential revenue shortfall in budget	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient													
1004 Gen Fund (UGF) 401.5													
1249 Motor Fuel (DGF) -401.5													
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure.													
Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities.													
1005 GF/Prgm (DGF) 50.0													
1108 Stat Desig (Other) -50.0													
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	20Gov	12/15	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities.													
1108 Stat Desig (Other) -150.0													
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	20Gov	12/15	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.													
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													
Adak Airport Operations	20Gov	12/15	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0	0	0
The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities (DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.													

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Adak Airport Operations (continued)													
An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O). M&O expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.													
1004 Gen Fund (UGF)			146.0										
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient													
1004 Gen Fund (UGF)			172.3										
1249 Motor Fuel (DGF)			-172.3										
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
Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.													
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
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.													
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	4	0	0
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.													

The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III) were approved to formalize a functional and efficient centralized gate management entity.

Funding is being requested to cover personal services and core services costs.

1027 IntAirport (Other)			378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
* Allocation Difference *			378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0

Fairbanks Airport Safety

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International Airports (continued)													
Fairbanks Airport Safety (continued)													
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
<p>Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.</p> <p>Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills. FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.</p>													
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
<p>Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training is required to maintain law enforcement officer firearm proficiency and legal standards.</p> <p>Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).</p>													
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.