Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Administration and Support													
Commissioner's Office													
Alaska Marine Highway Transition	20GovAmdT0T	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
This transaction is a result of a reduction	in weeks of service.	The depa	artment will enlist	the assistance of	а								
qualified marine consultant to identify potential	ential reductions of t	he State's	financial obligati	ion and/or liability	as they								
relate to the Alaska Marine Highway Syst													
reshaping the system, such as through a													
feasibility, with targeted implementation b													
rate coupled with low passenger and vehi													
expensive system to operate. AMHS will					m cost								
savings for state government and to prom	note economic grow	h in affect	ed regions of the	state.									
1076 Marine Hwy (DGF) -187.4													
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction ba		of travel in	n FY2018. Excep	tions were made t	to travel								
essential to public safety, health, and disa	aster management.												
1004 Gen Fund (UGF) -9.4													
1027 IntAirport (Other) -9.0													
1061 CIP Rcpts (Other) -61.9													
1076 Marine Hwy (DGF) -16.5		_											
* Allocation Difference *			-284.2	0.0	-80.3	-16.5	0.0	0.0	0.0	-187.4	0	0	0
Contracting and Appeals Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies Delete inter-agency receipt authority no lo Contracts and Appeals staff for other stat		Dec rsonal ser	-32.4 vices and suppor	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
Equal Employment and Civil Rights													
Executive Branch 50% Travel Reduction 50% executive branch travel reduction ba essential to public safety, health, and disa 1004 Gen Fund (UGF) -4.9 1061 CIP Rcpts (Other) -1.1		Dec of travel in	-6.0 n FY2018. Excep	0.0 itions were made t	-1.1 to travel	-4.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		-	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction ba essential to public safety, health, and disa 1061 CIP Rcpts (Other) -0.1	ased on actual costs					0.0			•••	0.0			Ü
* Allocation Difference *		-	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Personal				Capital					
	Co1umn		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services													
Alaska Marine Highway Transition	20GovAmdT0T	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
This transaction is a result of a reduction	in weeks of service.	The depar	tment will enlist										
qualified marine consultant to identify pot	ential reductions of the	ne State's f	inancial obligati	on and/or liability	as they								
relate to the Alaska Marine Highway Syst	tem (AMHS). The pr	oject will in	clude an analys	is of options availa	able for								
reshaping the system, such as through a													
feasibility, with targeted implementation be													
rate coupled with low passenger and veh													
expensive system to operate. AMHS will					m cost								
savings for state government and to pron	note economic growth	h in affecte	d regions of the	state.									
1076 Marine Hwy (DGF) -869.0	20GovAmdT0T	D	20. 2	0.0	20. 2	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 50% executive branch travel reduction ba		Dec of traval in	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	U	U	U
essential to public safety, health, and disa		oi travei iri	r 12016. Excep	lions were made i	o traver								
1004 Gen Fund (UGF) -11.5	aster management.												
1026 HwyCapital (Other) -0.2													
1027 IntAirport (Other) -2.3													
1061 CIP Rcpts (Other) -13.5													
1076 Marine Hwy (DGF) -1.7													
* Allocation Difference *			-898.2	0.0	-20.3	-312.9	0.0	0.0	0.0	-565.0	0	0	0
Information Systems and Services													
Office of Information Technology Salary	20GovAmdT0T	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies	2000171110101	1.10		0.0	0.0	.0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ü
The Office of Information Technology (OI	T) supports staff thro	ugh billable	e rates charged	to state agencies	This								
increase supports the portion of OIT sala													
which will be billed to executive branch a													
sources. This increment has been adjust	ted down to remove t	he portion	of rates that will	be paid through									
non-general fund sources.													
1004 Gen Fund (UGF) 43.8													
Alaska Marine Highway Transition	20GovAmdT0T	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
This transaction is a result of a reduction													
qualified marine consultant to identify pot													
relate to the Alaska Marine Highway Syst	, , ,	,	,										
reshaping the system, such as through a													
feasibility, with targeted implementation b													
rate coupled with low passenger and veh expensive system to operate. AMHS will													
savings for state government and to pron					ii cost								
1076 Marine Hwy (DGF) -552.2	note economic growt	ii iii allecte	u regions or the	siale.									
* Allocation Difference *			-508.4	0.0	0.0	43.8	0.0	0.0	0.0	-552.2	0	0	0
Human Resources													
Alaska Marine Highway Transition	20GovAmdT0T	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Human Resources (continued) Alaska Marine Highway Transition (continued) This transaction is a result of a reduction in qualified marine consultant to identify pote relate to the Alaska Marine Highway Syste reshaping the system, such as through a preasibility, with targeted implementation by rate coupled with low passenger and vehic expensive system to operate. AMHS will a savings for state government and to prome 1076 Marine Hwy (DGF) -160.0	ential reductions of them (AMHS). The propublic/private partner July 1, 2020. The color ridership has commove towards other	ne State's oject will in the state of the st	s financial obligation include an analys do a determination trend of a less that to making the AM options to realize s	on and/or liability a is of options availa of the various opt n 35% fare box re HS an increasingly short and long-terr	as they able for ions' covery								
* Allocation Difference *			-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement Alaska Marine Highway Transition This transaction is a result of a reduction in qualified marine consultant to identify poter relate to the Alaska Marine Highway Systereshaping the system, such as through a process of the feasibility, with targeted implementation by rate coupled with low passenger and vehice expensive system to operate. AMHS will assvings for state government and to prome 1076 Marine Hwy (DGF) -557.0	ential reductions of them (AMHS). The probabilic/private partne y July 1, 2020. The cole ridership has cormove towards other ote economic growth	ne State's oject will rship, and ongoing t atributed t service on in affect	s financial obligation include an analys da determination trend of a less that to making the AM options to realize sted regions of the	on and/or liability a is of options availa of the various opt n 35% fare box re HS an increasingly short and long-terr state.	as they able for ions' ecovery y n cost	0.0	0.0	0.0	0.0	-557.0	0	0	0
Executive Branch 50% Travel Reduction 50% executive branch travel reduction basessential to public safety, health, and disa 1076 Marine Hwy (DGF) -1.0		Dec of travel i	-1.0 n FY2018. Excep	0.0 tions were made t	-1.0 o travel	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1.0 * Allocation Difference *			-558.0	0.0	-1.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
Central Region Support Services Executive Branch 50% Travel Reduction 50% executive branch travel reduction bas essential to public safety, health, and disa 1004 Gen Fund (UGF) -3.2		Dec of travel i	-3 . 2 n FY2018. Excep	0.0 tions were made t	-3.2 o travel	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services Executive Branch 50% Travel Reduction 50% executive branch travel reduction bas essential to public safety, health, and disa 1004 Gen Fund (UGF) -3.4 1061 CIP Rcpts (Other) -1.5		Dec of travel i	- 4. 9 n FY2018. Excep	0.0 tions were made t	-4.9 o travel	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

_	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
Administration and Support (continued) Northern Region Support Services (continued)	I)												
* Allocation Difference *	•		-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services Alaska Marine Highway Transition	20GovAmdT0T	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
This transaction is a result of a reduction in w qualified marine consultant to identify potentic relate to the Alaska Marine Highway System reshaping the system, such as through a pub feasibility, with targeted implementation by Jurate coupled with low passenger and vehicle expensive system to operate. AMHS will mo savings for state government and to promote	veeks of service. al reductions of t (AMHS). The prolic/private partneuly 1, 2020. The ridership has conve towards other	The dep he State's oject will ership, an ongoing ntributed	artment will enlist include an analys d a determination trend of a less that to making the AMI options to realize s	the assistance of on and/or liability a is of options availa of the various opt in 35% fare box re HS an increasingly short and long-tern	a as they able for ions' ecovery	0.0	0.0	0.0	0.0	-33.7	O	U	U
1076 Marine Hwy (DGF) -33.7 Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based essential to public safety, health, and disaste 1061 CIP Rcpts (Other) -16.5		of travel i	n FY2018. Except	tions were made t	o travel							-	
* Allocation Difference *			-50.2	0.0	-16.5	0.0	0.0	0.0	0.0	-33.7	0	0	0
Statewide Aviation Executive Branch 50% Travel Reduction 50% executive branch travel reduction based essential to public safety, health, and disaste 1061 CIP Rcpts (Other) -9.0 1244 AirptRcpts (Other) -37.8		Dec of travel i	-46.8 in FY2018. Except	0.0 tions were made t	-40.0 o travel	-6.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning Executive Branch 50% Travel Reduction 50% executive branch travel reduction based essential to public safety, health, and disaste 1004 Gen Fund (UGF) -4.3 1061 CIP Rcpts (Other) -3.8	20GovAmdT0T I on actual costs	Dec of travel i	-8.1 in FY2018. Except	0.0 tions were made t	-8.1 o travel	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehic Executive Branch 50% Travel Reduction 50% executive branch travel reduction based essential to public safety, health, and disaste 1004 Gen Fund (UGF) -4.6 1005 GF/Prgm (DGF) -68.1 1215 UCR Rcpts (Other) -6.8	20GovAmdT0T I on actual costs	Dec	-79.5 in FY2018. Except	0.0 tions were made t	-79.5 o travel	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column _	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
Administration and Support (continued) Measurement Standards & Commercial Vehicle E	nforcemen	ıt (conti	nued)										
* Allocation Difference *		(00	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-2,640.0	0.0	-255.0	-489.7	0.0	0.0	0.0	-1,895.3	0	0	0
Design, Engineering and Construction Statewide Design and Engineering Services Executive Branch 50% Travel Reduction 20G 50% executive branch travel reduction based on essential to public safety, health, and disaster ma		Dec of travel in	- 76.2 n FY2018. Except	0.0 ions were made t	-48.1 to travel	-28.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -70.3 * Allocation Difference *		-	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	
Central Design and Engineering Services Executive Branch 50% Travel Reduction 20G 50% executive branch travel reduction based on essential to public safety, health, and disaster ma 1061 CIP Rcpts (Other) -8.9 * Allocation Difference *		Dec of travel in	-8.9 n FY2018. Except	0.0 tions were made t	-8.9 to travel	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.3	0.0	0.9	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
50% executive branch travel reduction based on essential to public safety, health, and disaster ma 1004 Gen Fund (UGF) -4.4 1061 CIP Ropts (Other) -17.3		Dec of travel in				0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services Executive Branch 50% Travel Reduction 20G 50% executive branch travel reduction based on essential to public safety, health, and disaster ma 1007 I/A Rcpts (Other) -0.6 1061 CIP Rcpts (Other) -22.8		Dec of travel in	-23.4 n FY2018. Except	0.0 tions were made t	-23 . 4 o travel	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		-	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on essential to public safety, health, and disaster ma		Dec of travel in	-23.1 n FY2018. Except	0.0 tions were made t	-16.0 to travel	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -23.1 * Allocation Difference *		-	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Co1umn	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (con	ntinued)												
Northern Region Construction and CIP Sup													
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction ba essential to public safety, health, and disa		of travel in	FY2018. Except	ions were made t	o travei								
1004 Gen Fund (UGF) -3.0	aster management.												
1061 CIP Rcpts (Other) -28.6													
* Allocation Difference *		_	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Delete Capital Improvement Project Receipt	20GovAmdT0T	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
Authority no Longer Needed due to Prior Year													
Position Reductions Delete capital improvement project receip	at authority no longer	noodod di	io to position rec	uctions in prior w	aare								
1061 CIP Ropts (Other) -212.5	of authority no longer	needed di	de to position rec	uctions in prior ye	cais.								
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction ba	ased on actual costs	of travel in	FY2018. Except	ions were made t	o travel								
essential to public safety, health, and disa	aster management.												
1004 Gen Fund (UGF) -2.5													
1061 CIP Rcpts (Other) -20.3 * Allocation Difference *		_	-235.3	0.0	-20.3	-215.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			-235.3 -420.2	0.0	-20.3	-213.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation Difference			-420.2	0.0	-1/0.0	-230.2	0.0	0.0	0.0	0.0	U	U	U
State Equipment Fleet													
State Equipment Fleet													
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction ba						0.0	0.0	0.0	0.0	0.0	O	Ü	O
essential to public safety, health, and disa	aster management.		•										
1026 HwyCapital (Other) -258.6		_											
* Allocation Difference *			-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction ba	ased on actual costs	of travel in	FY2018. Except	ions were made t	o travel								
essential to public safety, health, and disa	aster management.												
1007 I/A Rcpts (Other) -1.2													
1061 CIP Rcpts (Other) -15.0 Receipt Authority to Allow Collection of	20GovAmdT0T	Inc	42,000.0	12.322.7	275.0	27.147.0	2.161.2	94.1	0.0	0.0	0	0	0
Revenue for Facilities Maintenance and	ZUGUVAIIIQ I U I	THE	42,000.0	14,344.1	2/3.0	2/,14/.0	۷,101.2	74.1	0.0	0.0	U	U	U
Operations													

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

Numbers and Language Differences Agencies: DOT/PF

Column	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued) Facilities Services (continued) Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations (continued) maintenance differently. By centralizing this function within the the process of maintaining public facilities can become far more between the Department of Transportation and Public Facilities (the facilities owner), the process of maintaining these buildings savings.	Department of Transpore effective and efficient. (as the service provider	tation and Public With added accou and customer ag	Facilities, intability gencies								
To implement this new approach to facilities maintenance, the I requires inter-agency receipt authority to accept funds from oth maintenance activities. Public facilities will be brought into this the amount of receipt authority needed will depend on the scop agencies. Receipt authority requested for agencies brought on In subsequent budget cycles, additional authority will be reques performed annually by the Division of Facilities Services. 1007 I/A Rcpts (Other) 42,000.0	er agencies and spend the new organization over the e of work to be performe during FY2019 and FY20ted to properly account for the end of the properly account for the end of th	nose funds on faci me in several wav d on behalf of oth 020 waves is \$42 or the scope of w	ilities es, and er million. ork being								
* Allocation Difference *	41,983.8	12,322.7	271.8	27,134.0	2,161.2	94.1	0.0	0.0	0	0	0
Central Region Facilities Executive Branch 50% Travel Reduction 20GovAmdT0T 50% executive branch travel reduction based on actual costs of essential to public safety, health, and disaster management. 1004 Gen Fund (UGF) -67.4	Dec -107.6 f travel in FY2018. Excep	0.0 otions were made	0.0 to travel	-107.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -40.2 * Allocation Difference *	-107.6	0.0	0.0	-107.6	0.0	0.0	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	Dec -2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
Delete inter-agency receipt authority no longer needed due to we being transferred to the Division of Facilities Services. 1007 I/A Rcpts (Other) -2,248.2 Executive Branch 50% Travel Reduction 20GovAmdT0T	Dec -85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of essential to public safety, health, and disaster management. 1004 Gen Fund (UGF) -85.0	travel in FY2018. Excep	itions were made	to travel								
* Allocation Difference *	-2,333.2	0.0	0.0	-2,333.2	0.0	0.0	0.0	0.0	0	0	0

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
Highways, Aviation and Facilities (continued													
Southcoast Region Facilities (continued)	,												
Delete Inter-Agency Receipt Authority no	20GovAmdT0T	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
Longer Needed due to Vacant Leased Space													
Delete inter-agency receipt authority no long Regional Office Buildings.	ger needed due t	o vacant le	ease space in the	Kodiak Griffin a	ind Kodiak								
1007 I/A Ropts (Other) -48.0													
Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction base	ed on actual costs	of travel i	in FY2018. Excep	tions were mad	e to travel								
essential to public safety, health, and disast	er management.												
1004 Gen Fund (UGF) -0.9													
1005 GF/Prgm (DGF) -3.2 1007 I/A Rcpts (Other) -37.3													
* Allocation Difference *			-89.4	0.0	0.0	-89.4	0.0	0.0	0.0	0.0	0	0	
Allocation Difference			03.4	0.0	0.0	05.4	0.0	0.0	0.0	0.0	U	0	O
Central Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with	20GovAmdT0T	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted General Fund to Avoid Potential		-											
Revenue Shortfall in Budget													
Fund Source Swap to UGF if Aviation Fuel	Tax Collections a	nd/or Moto	or Fuel Tax Collec	ctions are estim	ated to be								
insufficient.													
Based on both aviation and motor fuel tax p shortfall of funds is expected.	rojections from D	epartment	t of Revenue on 0	01/24/2019, an o	overall								
Shortian of failed is expected.													
Aviation Fuel Tax (fund 1239) projections at	re \$4,743.0. DO	Γ&PF FY2	020 projected nee	ed is \$4,775.8.	Shortfall								
estimate is \$(32.8). This is split between:			. ,										
Central Region Highways and Aviation: \$(1													
Northern Region Highways and Aviation: \$													
Southcoast Region Highways and Aviation:	\$(5.7)												
Motor Fuel Tax (fund 1249) projections are	\$35.761.0 DOT	&PF FY20	20 projected is \$1	36 993 1 Short	fall								
estimate is \$(1232.1). This is split between		Q1 1 1 120	20 projected to we	50,555.1. Onon	iaii								
Central Region Highways and Aviation: \$(3													
Northern Region Highways and Aviation: \$	(660.4)												
Southcoast Region Highways and Aviation:	\$(231.6)												
1004 Gen Fund (UGF) 350.4													
1239 AvFuel Tax (Other) -10.3													
1249 Motor Fuel (DGF) -340.1 Replace Airport Leasing Receipts with	20GovAmdT0T	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted General Fund to Avoid Potential	ZUGUVAIIU I U I	ritucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Revenue Shortfall in Budget													
Rural Airport Receipt (fund 1244) Authority	is \$8,546.8 versu	s Projecte	d Revenue of \$6,	561.3. Revenu	e Shortfall								

This is split between:

is estimated to be \$(1,985.5).

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Highways, Aviation and Facilities (continue	d)												
Central Region Highways and Aviation (cor	ntinued)												
Replace Airport Leasing Receipts with	•												
Unrestricted General Fund to Avoid Potential													
Revenue Shortfall in Budget (continued)													
Central Region Highways and Aviation: \$													
Northern Region Highways and Aviation:													
Southcoast Region Highways and Aviatior 1004 Gen Fund (UGF) 547.9	n: \$(340.5)												
1004 Gen Fund (UGF) 547.9 1244 AirptRcpts (Other) -547.9													
Replace a Portion of the Vehicle Rental Taxes	20GovAmdT0T	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With Undesignated General Funds to Avoid a	ZOGOVAIIGTOT	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Potential Revenue Shortfall													
Replace a portion of the vehicle rental taxe	es with undesignate	ed general fu	inds to avoid a i	ootential revenue									
shortfall.		g											
1004 Gen Fund (UGF) 3,418.8													
1200 VehRntlTax (DGF) -3,418.8													
Reduce Cost of Rural Airport Maintenance	20GovAmdT0T	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
Reduce the cost of rural airport maintenan													
Ownership and/or management responsib	ility for some rural	airports may	be transferred t	to another entity.									
1004 Gen Fund (UGF) -21.3	000 4 1707	-	== 0	0.0	47.0	7.0	0.0	0.0	0.0	0.0		0	0
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction bas		of travel in i	- Y2018. Except	ions were made to	o travei								
essential to public safety, health, and disa 1004 Gen Fund (UGF) -35.4	ster management.												
1061 CIP Rcpts (Other) -19.6													
1239 AvFuel Tax (Other) -0.2													
Airport Maintenance Contracts and Insurance	20GovAmdT0T	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
The department has unstaffed rural airport						113.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
consists of routine summer and winter ma													
Transportation and Public Facilities owned	d maintenance equi	ipment, build	ing structures, a	and roadways loca	ated on								
airport property. Work areas include all st				ate access roads	, lighting								
systems, segmented circles, wind cones, a	and state buildings	at the airpor	ts.										
The department has experienced a steady				d cannot absorb t	the								
increase without reducing service levels el	isewnere in the affe	ectea region.											
FY2020 Projected Cost \$1,072.3													
FY2020 Projected Cost \$1,072.3 FY2020 Budget \$953.0													
Shortfall \$119.3													
1004 Gen Fund (UGF) 119.3													
* Allocation Difference *		_	42.8	0.0	-47.3	90.1	0.0	0.0	0.0	0.0	0	0	0

Northern Region Highways and Aviation

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Highways, Aviation and Facilities (continue		13 pc		<u> </u>	Truver	<u> </u>	Commodities	<u>outray</u>	ui uiics	11130	 -	 -		
Northern Region Highways and Aviation (co														
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
A fund source swap from statutory designation component to utilize revenues collected for	ated program rece or damaged infrasti	ipts to gen ructure (da	eral fund/program maged light poles	receipts will allo , etc).	ow the									
Statutory designated program receipts are non-state and non-federal entities. 1005 GF/Prgm (DGF) 50.0	e no longer realizat	ole due to	a lack of contractu	al agreements f	rom									
1108 Stat Desig (Other) -50.0 Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential	20GovAmdT0T	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Revenue Shortfall in Budget Fund Source Swap to UGF if Aviation Fue insufficient.	el Tax Collections a	and/or Moto	or Fuel Tax Collec	tions are estima	ited to be									
Based on both aviation and motor fuel tax shortfall of funds is expected.	projections from D	epartmen [®]	t of Revenue on 0	1/24/2019, an o	verall									
shortfall of funds is expected. Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between: Central Region Highways and Aviation: \$(10.3) Northern Region Highways and Aviation: \$(16.8) Southcoast Region Highways and Aviation: \$(5.7) Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall														
Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between: Central Region Highways and Aviation: \$(10.3) Northern Region Highways and Aviation: \$(16.8) Southcoast Region Highways and Aviation: \$(5.7)														
1249 Motor Fuel (DGF) -660.4 Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdT0T	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Rural Airport Receipt (fund 1244) Authority is estimated to be \$(1,985.5).	y is \$8,546.8 versu	ıs Projecte	d Revenue of \$6,5	561.3. Revenue	Shortfall									
This is split between: Central Region Highways and Aviation: \$ Northern Region Highways and Aviation: Southcoast Region Highways and Aviation 1004 Gen Fund (UGF) 1,097.1	\$(1097.1)													

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

_	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (con	tinued)												
Replace Airport Leasing Receipts with	•												
Unrestricted General Fund to Avoid Potential													
Revenue Shortfall in Budget (continued)													
1244 AirptRcpts (Other) -1,097.1													
	20GovAmdT0T	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With Undesignated General Funds to Avoid a													
Potential Revenue Shortfall													
Replace a portion of the vehicle rental taxes shortfall.	with undesignat	ed general	I funds to avoid a	potential revenue									
1004 Gen Fund (UGF) 342.3 1200 VehRntlTax (DGF) -342.3													
	20GovAmdT0T	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Reduce the cost of rural airport maintenance													
Ownership and/or management responsibility	y for some rural	airports m	ay be transferred	to another entity.									
1004 Gen Fund (UGF) -17.0				450.0									
	20GovAmdT0T	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority no Longer Needed for Contractual													
Agreements		d 4 1.											
Statutory designated program receipts are no non-state and non-federal entities.	o longer needed	due to a la	ack of contractua	agreements from									
1108 Stat Desig (Other) -150.0													
	20GovAmdT0T	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	Λ	Ω	0
Law Enforcement Officers	2000VAIIQ I O I	DCC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
Federal receipts are no longer needed due to	the reduction in	n fundina f	rom the Transpor	tation Security									
Administration for law enforcement officers a			. o aoaopo.	tation occurry									
1002 Fed Rcpts (Fed) -200.0													
	20GovAmdT0T	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based	d on actual costs	of travel i	n FY2018. Excep	tions were made to	travel								
essential to public safety, health, and disaste	er management.												
1004 Gen Fund (UGF) -298.6													
1005 GF/Prgm (DGF) -0.1													
1007 I/A Rcpts (Other) -0.6													
1061 CIP Rcpts (Other) -17.4													
1239 AvFuel Tax (Other) -9.7													
1244 AirptRcpts (Other) -15.0	20GovAmdT0T	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	Λ	Λ	0
Airport Maintenance Contracts and Insurance The department has unstaffed rural airports v						302.1	0.0	0.0	0.0	0.0	U	U	U
consists of routine summer and winter mainted Transportation and Public Facilities owned mairport property. Work areas include all state	enance of the ai naintenance eque runways, taxiw	rport facilit ipment, bu ays, apron	ies, which include ilding structures, is, safety areas, s	es Department of and roadways loca	ated on								
systems, segmented circles, wind cones, and	d state buildings	at the airp	orts.										

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.

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Highways, Aviation and Facilities (co Northern Region Highways and Avia Airport Maintenance Contracts and Insur (continued)	ontinued) ation (continued)	.,,,,,,	Expension e	36.111363		30.77.003		- outray	41 41103				
FY2020 Projected Cost \$2,656.4 FY2020 Budget \$2,354.3 Shortfall \$302.1 1004 Gen Fund (UGF) 302.	1												
* Allocation Difference *			-406.3	-150.0	-325.8	69.5	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and A Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Pote Revenue Shortfall in Budget Rural Airport Receipt (fund 1244) is estimated to be \$(1,985.5).	20GovAmdT0T ential	FndChg s Projecte	0.0 d Revenue of \$6,5	0.0 561.3. Revenue	0.0 Shortfall	0.0	0.0	0.0	0.0	0.0	0	0	0
This is split between: Central Region Highways and Av Northern Region Highways and A Southcoast Region Highways and 1004 Gen Fund (UGF) 340. 1244 AirptRcpts (Other) -340. Replace Motor Fuel and Aviation Fuel Ta Unrestricted General Fund to Avoid Pote Revenue Shortfall in Budget Fund Source Swap to UGF if Avia insufficient.	viation: \$(1097.1) d Aviation: \$(340.5) 5 5 ax with 20GovAmdTOT	FndChg nd/or Moto	0.0 or Fuel Tax Collec	0.0 tions are estimate	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Based on both aviation and moto shortfall of funds is expected. Aviation Fuel Tax (fund 1239) procestimate is \$(32.8). This is split be Central Region Highways and Av Northern Region Highways and A Southcoast Region Highways and Motor Fuel Tax (fund 1249) projecstimate is \$(1232.1). This is splic Central Region Highways and Av Northern Region Highways and A Southcoast Region Highways and Southcoast Region Highways and 1004 Gen Fund (UGF) 237.1239 AvFuel Tax (Other) -5.	ojections are \$4,743.0. DO' ietween: iation: \$(10.3) iviation: \$(16.8) d Aviation: \$(5.7) ctions are \$35,761.0. DOT it between: iation: \$(340.1) iviation: \$(660.4) d Aviation: \$(231.6) 3	· Γ&PF FY20	020 projected nee	d is \$4,775.8. Si	nortfall								

Numbers and Language Differences Agencies: DOT/PF

Highways, Aviation and Facilities (continued) Southcoast Region Highways and Aviation (continued) Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued) 1249 Motor Fuel (DGF) -231.6 Delete Capital Improvement Project Receipt 20GovAmdT0T Dec -260.0 0.0 0.0 -260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued) 1249 Motor Fuel (DGF) -231.6 Delete Capital Improvement Project Receipt 20GovAmdT0T Dec -260.0 0.0 0.0 -260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Highways, Aviation and Facilities (continued)													
Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued) 1249 Motor Fuel (DGF) -231.6 Delete Capital Improvement Project Receipt 20GovAmdTOT Dec -260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Revenue Shortfall in Budget (continued) 1249 Motor Fuel (DGF) -231.6 Delete Capital Improvement Project Receipt 20GovAmdT0T Dec -260.0 0.0 0.0 -260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1249 Motor Fuel (DGF) -231.6 Delete Capital Improvement Project Receipt 20GovAmdTOT Dec -260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Delete Capital Improvement Project Receipt 20GovAmdT0T Dec -260.0 0.0 0.0 -260.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Authority no Longer Needed for Adak Airport Operations 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 20GovAmdTOT Dec -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Law Enforcement Officers 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														
Operations 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 Ropts (Other) -260.0 Delete Federal Receipts no Longer Needed for 20GovAmdTOT Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	and the second s	OGovAmdT0T	Dec	-260.0	0.0	0.0	-260.0	0.0	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 Ropts (Other) -260.0 Delete Federal Receipts no Longer Needed for 20GovAmdT0T Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
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 20GovAmdTOT Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
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 20GovAmdTOT Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
CIP receipts are no longer realizable. 1061 CIP Rcpts (Other) -260.0 Delete Federal Receipts no Longer Needed for 20GovAmdTOT Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1061 CIP Rcpts (Other) -260.0 Delete Federal Receipts no Longer Needed for 20GovAmdT0T Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		-unding has shi	tted from th	ne capital to oper	ating budget; thei	retore,								
Delete Federal Receipts no Longer Needed for 20GovAmdTOT Dec -269.1 0.0 0.0 -269.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Law Enforcement Officers 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		TOT by Amd TOT	Doo	-260 1	0.0	0.0	260 1	0.0	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) -269.1		.UGOVAIIIU I U I	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	U	U	U
Administration for law enforcement officers at rural airports. 1002 Fed Rcpts (Fed) -269.1		the reduction in	funding fr	om the Transport	ation Security									
1002 Fed Rcpts (Fed) -269.1			iunung n	on the mansport	alion Security									
		iuiai alipoits.												
		OGOVAmdTOT	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry.						0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Ownership and/or management responsibility for some rural airports may be transferred to another entity.														
1004 Gen Fund (UGF) -8.6		ioi some rurar e	an porto ma	y be transferred	to another entity.									
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -66.2 0.0 -52.5 -13.7 0.0 0.0 0.0 0.0 0.0 0.0 0	` ,	OGovAmdTOT	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel							1017	0.0	0.0	0.0	0.0	Ü	Ü	Ü
essential to public safety, health, and disaster management.														
1002 Fed Rcpts (Fed) -0.3														
1004 Gen Fund (UGF) -52.5	1004 Gen Fund (UGF) -52.5													
1027 IntAirport (Other) -4.0	1027 IntAirport (Other) -4.0													
1061 CIP Ropts (Other) -1.7	1061 CIP Rcpts (Other) -1.7													
1244 AirptRcpts (Other) -1.1	1244 AirptRcpts (Other) -1.1													
1249 Motor Fuel (DGF) -6.6	1249 Motor Fuel (DGF) -6.6													
Adak Airport Operations 20GovAmdTOT Inc 146.0 0.0 0.0 146.0 0.0							146.0	0.0	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						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				y the DOD is pro	jected to be exha	usted in								
FY2019 with no further funding available for the airport operations.	FY2019 with no further funding available for the	e airport opera	tions.											
M&O annual expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.	M&O annual expenses at the Adak Airport way	ro \$836 0 in EV	2018 and a	are expected to r	amain at that love	ı								
wide affilial expenses at the Adak Airport were \$600.0 III1 12010 and are expected to remain at that level.	iviao aririuai experises at trie Adak Airport wer	ie ψουο.υ iii F i	2010 and a	are expedied to I	an an an an an an an an an	1.								
An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O).		ınd is necessar	y to cover i	maintenance and	operations exper	nses								
1004 Gen Fund (UGF) 146.0														

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
Highways, Aviation and Facilities (continued Southcoast Region Highways and Aviation													
* Allocation Difference *	(,		-457.9	0.0	-52.5	-405.4	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel Reduce Authority for Tunnel Construction Loan Payoff	20GovAmdT0T	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority for the Alaska Transports construction loan paid in full during FY201 1214 WhitTunnel (Other) -207.5		Bank prir	ncipal and interest	payment for tunr	nel								
* Allocation Difference * * Appropriation Difference *			-207.5 38,424.7	0.0 12,172.7	0.0 -153.8	-207.5 24,150.5	0.0 2,161.2	0.0 94.1	0.0	0.0	0	0	0
International Airports International Airport Systems Office Executive Branch 50% Travel Reduction 50% executive branch travel reduction bas essential to public safety, health, and disast 1027 IntAirport (Other) -2.5		Dec of travel	-2.5 in FY2018. Excep	0.0 tions were made	-2.5 to travel	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration Executive Branch 50% Travel Reduction 50% executive branch travel reduction bas essential to public safety, health, and disas 1027 IntAirport (Other) -59.9		Dec s of travel	-59 . 9 in FY2018. Excep	0.0 tions were made	-58.0 to travel	-1.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Ma Executive Branch 50% Travel Reduction 50% executive branch travel reduction bas essential to public safety, health, and disas 1027 IntAirport (Other) -5.8	20GovAmdT0T ed on actual costs	Dec s of travel	-5.8 in FY2018. Excep	0.0 tions were made	-5.8 to travel	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations Funding for Centralized Gate Management Increased passenger traffic at Anchorage gate scheduling to ensure proper parking of						12.8	0.0	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's) were approved to formalize a functional and efficient centralized gate management entity.

Numbers and Language Differences Agencies: DOT/PF

International Airports (continued) Anchorage Airport Operations (continued)	PT TMP	PP	PFT	Misc	Grants _	Capital Outlay	Commodities	Services	Travel_	Personal Services	Total Expenditure	Trans Type	Column	
1027 IntAirport (Other) 378.6 280 290 200														Anchorage Airport Operations (continued) Funding for Centralized Gate Management
*Allocation Difference * 374.9 365.8 -3.7 12.8 0.0 0.0 0.0 0.0 0.0 0.0 4 0 0 Anchorage Airport Safety Executive Branch 50% Travel Reduction 20GovAmdT0T Dec -31.5 0.0 -31.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0		0	0.0	0.0	0.0	0.0	0.0				Dec	20GovAmdT0T sed on actual costs	1027 IntAirport (Other) 378.6 Executive Branch 50% Travel Reduction 50% executive branch travel reduction be essential to public safety, health, and dis-
Executive Branch 50% Travel Reduction 20GovAmdT0T Dec -31.5 0.0 -31.5 0.0	0 0	1	4	0.0	0.0	0.0	0.0	12.8	-3.7	365.8	374.9	-		
* Allocation Difference *	0 0		0	0.0	0.0	0.0	0.0	0.0				s of travel ir	sed on actual costs	Executive Branch 50% Travel Reduction 50% executive branch travel reduction be essential to public safety, health, and dis- 1002 Fed Rcpts (Fed) -3.7
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -22.4 0.0 -22.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0)	0	0.0	0.0	0.0	0.0	0.0	-31.5	0.0	-31.5	-		, , ,
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -5.2 0.0 -5.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									o travel	tions were made to	n FY2018. Except	s of travel in	sed on actual costs	Executive Branch 50% Travel Reduction 50% executive branch travel reduction be essential to public safety, health, and dis- 1027 IntAirport (Other) -22.4
*Allocation Difference * -5.2 0.0 -5.2 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0		0	0.0	0.0	0.0	0.0	0.0				s of travel ir	sed on actual costs	Executive Branch 50% Travel Reduction 50% executive branch travel reduction ba essential to public safety, health, and dis-
Fairbanke Airport Field and Equipment Maintanance	0 0)	0	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	-5.2	-		
Executive Branch 50% Travel Reduction 20GovAmdT0T Dec -2.8 0.0 -2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									o travel	tions were made to	n FY2018. Except	s of travel ir	20GovAmdT0T sed on actual costs	50% executive branch travel reduction be essential to public safety, health, and dis-
* Allocation Difference * -2.8 0.0 -2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												Nec	20Gov∆mdT0T	Fairbanks Airport Operations

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued) Fairbanks Airport Operations (continued) Executive Branch 50% Travel Reduction (continued)									<u></u>				
50% executive branch travel reduction basessential to public safety, health, and disast 1027 IntAirport (Other) -4.6		of travel in	n FY2018. Excep	tions were made	to travel								
* Allocation Difference *			-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety Executive Branch 50% Travel Reduction	20GovAmdT0T	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction basessential to public safety, health, and disast 1027 IntAirport (Other) -10.3	ster management.		·			0.7	7.0	0.0	0.0	0.0	0	0	0
Aircraft Rescue Fire Fighting and Live Fire Training	20GovAmdT0T	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
training in Kenai, Alaska and recurrent live Fairbanks (FAI) Airport Safety is now requ and commissioned officers to Anchorage, groundwater contamination at FAI. FAI estimates an annual cost of \$39.2 in p fees, and \$7.0 in commodities to pay for fu 1027 IntAirport (Other) 72.6	ired to send new red Alaska for FAA requestersonal services for the used in the traini	cruits to K uired annu overtime ng.	Genai, Alaska to cual live fire drills cons.	due to possible Pl	FAS or tuition								
Required Law Enforcement Firearms Qualification Training Authority is needed to cover personal serv training for 26 commissioned officers. This proficiency and legal standards. Annual firearm qualification training is requ at the Fairbanks International Airport's (FA inspection, the airport received a mandate operations area. Fairbanks International A commissioned officers to meet the FAA fin this relocation, the component will now inc	s training is required uired of all commiss I) firearms range. A to close the firearm irport will decommis earm qualification re	to maintained office fter an an an as training as ion the fequiremen	ain law enforcem- cers. Training ha anual Federal Avia facility due to its facility in FY2020. nt, training will be	ent officer firearm as been completed ation Administrati location within th . In order for all F, provided off site.	d onsite on (FAA) e air AI Due to	0.0	0.0	0.0	0.0	0.0	0	0	0
outside of their normal work schedule (due 1027 IntAirport (Other) 50.0				s complete the tie	9								
* Allocation Difference * * Appropriation Difference * *		-	112.3 352.5	89.2 455.0	7.4 -129.1	8.7 19.6	7.0 7.0	0.0	0.0	0.0	0 4	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Marine Highway System													
Marine Vessel Operations													
Alaska Marine Highway Transition	20GovAmdTOT	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction qualified marine consultant to identify pot relate to the Alaska Marine Highway Syst reshaping the system, such as through a feasibility, with targeted implementation b rate coupled with low passenger and vehi expensive system to operate. AMHS will savings for state government and to prom 1004 Gen Fund (UGF) -48,264.9	ential reductions of t em (AMHS). The pr public/private partne y July 1, 2020. The icle ridership has co move towards other	ne State's oject will in rship, and ongoing tr ntributed to service of	financial obligati nclude an analys I a determination rend of a less that o making the AM ptions to realize	ion and/or liability sis of options avai of the various op an 35% fare box r IHS an increasing short and long-tei	as they lable for otions' ecovery lly								
1076 Marine Hwy (DGF) -18,511.5		_											
* Allocation Difference *			-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Alaska Marine Highway Transition This transaction is a result of a reduction qualified marine consultant to identify pot relate to the Alaska Marine Highway Syst reshaping the system, such as through a feasibility, with targeted implementation be rate coupled with low passenger and vehi expensive system to operate. AMHS will savings for state government and to prom 1004 Gen Fund (UGF) -15,749.4	ential reductions of t em (AMHS). The pr public/private partne y July 1, 2020. The icle ridership has co move towards other	ne State's oject will in rship, and ongoing tr ntributed to service of	financial obligati nclude an analys I a determination rend of a less that o making the Alw ptions to realize ed regions of the	ion and/or liability sis of options avait of the various op an 35% fare box r IHS an increasing short and long-tele state.	as they lable for itions' ecovery lly rm cost	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
Marine Engineering													
Alaska Marine Highway Transition This transaction is a result of a reduction qualified marine consultant to identify pot relate to the Alaska Marine Highway Syst reshaping the system, such as through a feasibility, with targeted implementation b rate coupled with low passenger and vehi expensive system to operate. AMHS will savings for state government and to prom 1076 Marine Hwy (DGF) -1,623.9	ential reductions of t em (AMHS). The pr public/private partne y July 1, 2020. The icle ridership has co move towards other	ne State's oject will in rship, and ongoing tr ntributed to service of	financial obligati nclude an analys I a determination rend of a less that o making the AM ptions to realize	ion and/or liability sis of options avai of the various op an 35% fare box r IHS an increasing short and long-te	as they lable for otions' ecovery lly	-173.7	-75.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		_	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
Overhaul Alaska Marine Highway Transition This transaction is a result of a reduction	20GovAmdT0T in weeks of service.	Dec The depa	-1,247.8 artment will enlist	0.0 t the assistance o	-449.4 fa	-470.0	-328.4	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

_		Trans Total Type Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
larine Highway System (continued) Overhaul (continued) Alaska Marine Highway Transition (continued)												
qualified marine consultant to identify potentian relate to the Alaska Marine Highway System reshaping the system, such as through a pub feasibility, with targeted implementation by Ju	(AMHS). The projetic/private partnersl	ect will include an anal	ysis of options ava	lable for otions'								
rate coupled with low passenger and vehicle expensive system to operate. AMHS will mosavings for state government and to promote 1076 Marine Hwy (DGF) -1,247.8	ridership has contri ve towards other se	buted to making the A ervice options to realiz	MHS an increasing e short and long-te	ıly								
* Allocation Difference *		-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing Alaska Marine Highway Transition This transaction is a result of a reduction in w	20GovAmdT0T	Dec -1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
qualified marine consultant to identify potential relate to the Alaska Marine Highway System reshaping the system, such as through a publified feasibility, with targeted implementation by Junate coupled with low passenger and vehicle expensive system to operate. AMHS will mossavings for state government and to promote 1004 Gen Fund (UGF) -56.3 1076 Marine Hwy (DGF) -1,288.4	(AMHS). The proje lic/private partnersl ily 1, 2020. The on ridership has contri ve towards other se	ect will include an anal hip, and a determination going trend of a less to whited to making the A pervice options to realiz	ysis of options ava on of the various op han 35% fare box i MHS an increasing e short and long-te	ilable for otions' recovery yly	-436.8	-12.7	0.0	0.0	0.0	0	0	0
Marine Shore Operations Alaska Marine Highway Transition This transaction is a result of a reduction in w qualified marine consultant to identify potentia relate to the Alaska Marine Highway System reshaping the system, such as through a pub feasibility, with targeted implementation by Jurate coupled with low passenger and vehicle expensive system to operate. AMHS will mosavings for state government and to promote 1004 Gen Fund (UGF) -109.1	al reductions of the (AMHS). The proje lic/private partnersl ly 1, 2020. The on ridership has contri ve towards other se	State's financial obligated will include an analomip, and a determination of a less to the total to making the Astroice options to realize	ation and/or liability ysis of options ava on of the various op han 35% fare box i MHS an increasing e short and long-te	as they ilable for otions' recovery ply	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
* Allocation Difference *		-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
Vessel Operations Management Alaska Marine Highway Transition This transaction is a result of a reduction in w qualified marine consultant to identify potentia					0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Colum	Trans Total n <u>Type</u> <u>Expenditure</u>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT _	PPT _	TMP
Marine Highway System (continued)											
Vessel Operations Management (continued) Alaska Marine Highway Transition (continued)											
relate to the Alaska Marine Highway System (AMHS). Th	e project will include an analys	sis of options ava	ilable for								
reshaping the system, such as through a public/private pa											
feasibility, with targeted implementation by July 1, 2020.											
rate coupled with low passenger and vehicle ridership has expensive system to operate. AMHS will move towards or	· ·		0,								
savings for state government and to promote economic g	'		5551								
1076 Marine Hwy (DGF) -2,083.1											
* Allocation Difference *	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *	-95,629.5	-62,538.0	-1,262.2	-10,329.0	-21,500.3	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *	-60,171.1	-49,910.3	-2,228.7	13,101.2	-19,332.1	94.1	0.0	-1,895.3	4	0	0
* * * * All Agencies Difference * * * *	-60,171.1	-49,910.3	-2,228.7	13,101.2	-19.332.1	94.1	0.0	-1,895.3	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]