

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

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
Administration and Support													
Commissioner's Office													
Alaska Marine Highway Transition	20GovAmdTOT	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 department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-187.4										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster 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	20GovAmdTOT	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
Equal Employment and Civil Rights													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-6.0	0.0	-1.1	-4.9	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 essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.9										
1061 CIP Rcpts (Other)			-1.1										
* 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	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services													
Alaska Marine Highway Transition	20GovAmdTOT	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 department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-869.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-29.2	0.0	-20.3	-8.9	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 essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-11.5										
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	20GovAmdTOT	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies 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, which 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										
Alaska Marine Highway Transition	20GovAmdTOT	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 in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-552.2										
* 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	20GovAmdTOT	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Human Resources (continued)													
Alaska Marine Highway Transition (continued)													
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
* 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													
	20GovAmdTOT	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-557.0										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-1.0	0.0	-1.0	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 essential to public safety, health, and disaster management.													
	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													
	20GovAmdTOT	Dec	-3.2	0.0	-3.2	0.0	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 essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-3.2										
* 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													
	20GovAmdTOT	Dec	-4.9	0.0	-4.9	0.0	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 essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-3.4										
	1061 CIP Rcpts (Other)		-1.5										

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Administration and Support (continued)													
Northern Region Support Services (continued)													
* 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	20GovAmdTOT	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 weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-33.7										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-16.5										
* 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	20GovAmdTOT	Dec	-46.8	0.0	-40.0	-6.8	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 essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-9.0										
1244 AirptRcpts (Other)			-37.8										
* 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	20GovAmdTOT	Dec	-8.1	0.0	-8.1	0.0	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 essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.3										
1061 CIP Rcpts (Other)			-3.8										
* Allocation Difference *			-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-79.5	0.0	-79.5	0.0	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 essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.6										
1005 GF/Prgm (DGF)			-68.1										
1215 UCR Rcpts (Other)			-6.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			-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	20GovAmdTOT	Dec	-76.2	0.0	-48.1	-28.1	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 essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-5.9										
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	0
Central Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.9	0.0	-8.9	0.0	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 essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-8.9										
* Allocation Difference *			-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-21.7	0.0	-21.7	0.0	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 essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-4.4										
1061 CIP Rcpts (Other)			-17.3										
* 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	20GovAmdTOT	Dec	-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 actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-22.8										
* Allocation Difference *			-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-23.1	0.0	-16.0	-7.1	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 essential to public safety, health, and disaster management.													
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

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Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-3.0										
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 Authority no Longer Needed due to Prior Year	20GovAmdTOT	Dec	-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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster 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	0
** Appropriation Difference **			-420.2	0.0	-170.0	-250.2	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster 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	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-1.2										
1061 CIP Rcpts (Other)			-15.0										
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	20GovAmdTOT	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
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													

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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 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.													
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.													
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.													
	1007 I/A Rcpts (Other)		42,000.0										
* 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	20GovAmdTOT	Dec	-107.6	0.0	0.0	-107.6	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 essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-67.4									
	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	20GovAmdTOT	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0	0	0
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									
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-85.0	0.0	0.0	-85.0	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 essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)			-85.0									
* Allocation Difference *			-2,333.2	0.0	0.0	-2,333.2	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													

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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	20GovAmdTOT	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
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										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster 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	0
Central Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.													
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall 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 estimate is \$(1232.1). This is split between: Central Region Highways and Aviation: \$(340.1) 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 Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	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 \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).													
This is split between:													

**2019 Legislature - Operating Budget
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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)													
Central Region Highways and Aviation (continued)													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)													
Central Region Highways and Aviation: \$(547.9)													
Northern Region Highways and Aviation: \$(1097.1)													
Southcoast Region Highways and Aviation: \$(340.5)													
			1004 Gen Fund (UGF)	547.9									
			1244 AirtRcpts (Other)	-547.9									
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.													
			1004 Gen Fund (UGF)	3,418.8									
			1200 VehRntlTax (DGF)	-3,418.8									
Reduce Cost of Rural Airport Maintenance	20GovAmdTOT	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 maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.													
			1004 Gen Fund (UGF)	-21.3									
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 based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1004 Gen Fund (UGF)	-35.4									
			1061 CIP Rcpts (Other)	-19.6									
			1239 AvFuel Tax (Other)	-0.2									
Airport Maintenance Contracts and Insurance	20GovAmdTOT	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 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									
* Allocation Difference *				42.8	0.0	-47.3	90.1	0.0	0.0	0.0	0	0	0

Northern Region Highways and Aviation

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

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)													
Northern Region Highways and Aviation (continued)													
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 designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure (damaged light poles, etc).													
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										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.													
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall 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 estimate is \$(1232.1). This is split between:													
Central Region Highways and Aviation: \$(340.1)													
Northern Region Highways and Aviation: \$(660.4)													
Southcoast Region Highways and Aviation: \$(231.6)													
1004 Gen Fund (UGF)			677.2										
1239 AvFuel Tax (Other)			-16.8										
1249 Motor Fuel (DGF)			-660.4										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	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 \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).													
This is split between:													
Central Region Highways and Aviation: \$(547.9)													
Northern Region Highways and Aviation: \$(1097.1)													
Southcoast Region Highways and Aviation: \$(340.5)													
1004 Gen Fund (UGF)			1,097.1										

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

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)													
Northern Region Highways and Aviation (continued)													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget (continued)													
1244 AirptRcpts (Other)			-1,097.1										
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.													
1004 Gen Fund (UGF)			342.3										
1200 VehRntITax (DGF)			-342.3										
Reduce Cost of Rural Airport Maintenance	20GovAmdTOT	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 through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.													
1004 Gen Fund (UGF)			-17.0										
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	20GovAmdTOT	Dec	-150.0	-150.0	0.0	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	20GovAmdTOT	Dec	-200.0	0.0	0.0	-200.0	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)			-200.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster 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										
Airport Maintenance Contracts and Insurance	20GovAmdTOT	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
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.													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

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)													
Northern Region Highways and Aviation (continued)													
Airport Maintenance Contracts and Insurance (continued)													
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 Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	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 \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).													
This is split between:													
Central Region Highways and Aviation: \$(547.9)													
Northern Region Highways and Aviation: \$(1097.1)													
Southcoast Region Highways and Aviation: \$(340.5)													
1004 Gen Fund (UGF)			340.5										
1244 AirptRcpt (Other)			-340.5										
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.													
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall 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 estimate is \$(1232.1). This is split between:													
Central Region Highways and Aviation: \$(340.1)													
Northern Region Highways and Aviation: \$(660.4)													
Southcoast Region Highways and Aviation: \$(231.6)													
1004 Gen Fund (UGF)			237.3										
1239 AvFuel Tax (Other)			-5.7										

**2019 Legislature - Operating Budget
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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 (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 Authority no Longer Needed for Adak Airport Operations	20GovAmdTOT	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 Rcpts (Other)			-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	20GovAmdTOT	Dec	-269.1	0.0	0.0	-269.1	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										
Reduce Cost of Rural Airport Maintenance	20GovAmdTOT	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. Ownership and/or management responsibility for some rural airports may be transferred to another entity.													
1004 Gen Fund (UGF)			-8.6										
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			-52.5										
1027 IntAirport (Other)			-4.0										
1061 CIP Rcpts (Other)			-1.7										
1244 AirtRcpts (Other)			-1.1										
1249 Motor Fuel (DGF)			-6.6										
Adak Airport Operations	20GovAmdTOT	Inc	146.0	0.0	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 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.													
M&O annual expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.													
An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O).													
1004 Gen Fund (UGF)			146.0										

**2019 Legislature - Operating Budget
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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 (continued)													
* 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	20GovAmdTOT	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 Transportation Infrastructure Bank principal and interest payment for tunnel construction loan paid in full during FY2019.													
1214 WhitTunnel (Other)			-207.5										
* Allocation Difference *			-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			38,424.7	12,172.7	-153.8	24,150.5	2,161.2	94.1	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.5	0.0	-2.5	0.0	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 essential to public safety, health, and disaster management.													
1027 IntAirport (Other)			-2.5										
* 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	20GovAmdTOT	Dec	-59.9	0.0	-58.0	-1.9	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 essential to public safety, health, and disaster management.													
1027 IntAirport (Other)			-59.9										
* 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 Maintenance													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.8	0.0	-5.8	0.0	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 essential to public safety, health, and disaster management.													
1027 IntAirport (Other)			-5.8										
* 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	20GovAmdTOT	Inc	378.6	365.8	0.0	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.

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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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
International Airports (continued)													
Anchorage Airport Operations (continued)													
Funding for Centralized Gate Management (continued)													
Funding is needed to cover personal services and core services costs.													
	1027 IntAirport (Other)		378.6										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.7	0.0	-3.7	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 essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-3.7										
	* Allocation Difference *			374.9	365.8	-3.7	12.8	0.0	0.0	0.0	4	0	0
Anchorage Airport Safety													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-31.5	0.0	-31.5	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 essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-3.7										
	1027 IntAirport (Other)		-27.8										
	* Allocation Difference *			-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-22.4	0.0	-22.4	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 essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-22.4										
	* Allocation Difference *			-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.2	0.0	-5.2	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 essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-5.2										
	* Allocation Difference *			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.8	0.0	-2.8	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 essential to public safety, health, and disaster management.													
	1027 IntAirport (Other)		-2.8										
	* Allocation Difference *			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0

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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
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 in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1004 Gen Fund (UGF)			-48,264.9										
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	20GovAmdTOT	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1004 Gen Fund (UGF)			-15,749.4										
1076 Marine Hwy (DGF)			-830.9										
* 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	20GovAmdTOT	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
1076 Marine Hwy (DGF)			-1,623.9										
* 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	20GovAmdTOT	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

**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
Marine Highway System (continued)													
Overhaul (continued)													
Alaska Marine Highway Transition (continued)													
qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1076 Marine Hwy (DGF)		-1,247.8										
* 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	20GovAmdTOT Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1004 Gen Fund (UGF)		-56.3										
	1076 Marine Hwy (DGF)		-1,288.4										
* Allocation Difference *			-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	Alaska Marine Highway Transition	20GovAmdTOT Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
	1004 Gen Fund (UGF)		-109.1										
	1076 Marine Hwy (DGF)		-5,864.2										
* 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	20GovAmdTOT Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they													

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Transaction Compare - Governor Amend Structure
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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
Marine Highway System (continued)													
Vessel Operations Management (continued)													
Alaska Marine Highway Transition (continued)													
relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
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]