

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences</b> <b>Agencies: DOT/PF</b> <b>Exclude Transaction Types: SalAdj</b>
--

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
	HouseCS1	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1004 Gen Fund (UGF)	-9.4									
			<b>* Allocation Difference *</b>	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
<b>Contracting and Appeals</b>													
	HouseCS1	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 Work Performed for Other										
			State Agencies										
			1007 I/A Rcpts (Other)	-32.4									
			<b>* Allocation Difference *</b>	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
	HouseCS1	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1004 Gen Fund (UGF)	-4.9									
			<b>* Allocation Difference *</b>	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
	HouseCS1	Dec	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1004 Gen Fund (UGF)	-11.5									
			<b>* Allocation Difference *</b>	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
<b>Information Systems and Services</b>													
	HouseCS1	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
			Office of Information Technology Salary										
			Adjustment Billed to Agencies										
			1004 Gen Fund (UGF)	43.8									
			<b>* Allocation Difference *</b>	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
	HouseCS1	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1004 Gen Fund (UGF)	-3.2									
			<b>* Allocation Difference *</b>	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
	HouseCS1	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1004 Gen Fund (UGF)	-3.4									
			<b>* Allocation Difference *</b>	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
	HouseCS1	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			Executive Branch 50% Travel Reduction										
			1004 Gen Fund (UGF)	-4.3									

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences Agencies: DOT/PF Exclude Transaction Types: SalAdj</b>
--

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Program Development and Statewide Planning (continued)</b>													
<b>* Allocation Difference *</b>			-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)			-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-29.9	0.0	-36.4	6.5	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)			-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)			-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions 1061 CIP Rcpts (Other)			-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)			-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-228.3	0.0	-13.3	-215.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Facilities Services</b>													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations 1007 I/A Rcpts (Other)			42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences Agencies: DOT/PF Exclude Transaction Types: SalAdj</b>
--

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Facilities Services (continued)</b>													
<b>* Allocation Difference *</b>			42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
<b>Central Region Facilities</b>													
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.4										
<b>* Allocation Difference *</b>			-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	HouseCS1	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,248.2										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
<b>* Allocation Difference *</b>			-2,333.2	0.0	0.0	-2,333.2	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Facilities</b>													
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	HouseCS1	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-48.0										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
<b>* Allocation Difference *</b>			-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Reduce Cost of Rural Airport Maintenance	HouseCS1	Dec	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.7										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.4										
Airport Maintenance Contracts and Insurance	HouseCS1	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.3										
<b>* Allocation Difference *</b>			73.2	0.0	-35.4	108.6	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1108 Stat Desig (Other)			-50.0										
Reduce Cost of Rural Airport Maintenance	HouseCS1	Dec	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences</b> <b>Agencies: DOT/PF</b> <b>Exclude Transaction Types: SalAdj</b>
--

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	HouseCS1	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-150.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	HouseCS1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
Airport Maintenance Contracts and Insurance	HouseCS1	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			302.1										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-298.6	0.0	-298.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-298.6										
<b>* Allocation Difference *</b>			<b>-355.0</b>	<b>-150.0</b>	<b>-298.6</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Highways and Aviation</b>													
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	HouseCS1	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-260.0										
Delete Federal Receipts no Longer Needed for Law Enforcement Officers	HouseCS1	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-269.1										
Reduce Cost of Rural Airport Maintenance	HouseCS1	Dec	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
Adak Airport Operations	HouseCS1	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			146.0										
Executive Branch 50% Travel Reduction	HouseCS1	Dec	-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.5										
<b>* Allocation Difference *</b>			<b>-439.9</b>	<b>0.0</b>	<b>-52.5</b>	<b>-387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Reduce Authority for Tunnel Construction Loan Payoff	HouseCS1	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)			-207.5										
<b>* Allocation Difference *</b>			<b>-207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>38,621.3</b>	<b>12,172.7</b>	<b>-111.5</b>	<b>24,304.8</b>	<b>2,161.2</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>International Airports</b>													
<b>Anchorage Airport Operations</b>													
Funding for Centralized Gate Management	HouseCS1	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)			378.6										
<b>* Allocation Difference *</b>			<b>378.6</b>	<b>365.8</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences</b> <b>Agencies: DOT/PF</b> <b>Exclude Transaction Types: SalAdj</b>
--

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Safety</b>													
Aircraft Rescue Fire Fighting and Live Fire Training	HouseCS1	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			72.6										
Required Law Enforcement Firearms Qualification Training	HouseCS1	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			50.0										
<b>* Allocation Difference *</b>			122.6	89.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			501.2	455.0	17.7	21.5	7.0	0.0	0.0	0.0	4	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Replace Unrestricted General Funds with Alaska Marine Highway Funds	HouseCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,215.0										
1076 Marine Hwy (DGF)			1,215.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
Reduce Ketchikan Central Office by \$810.0 and other Shoreside operations by \$405.0	HouseCS1	Dec	-1,215.0	-1,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1,215.0										
<b>* Allocation Difference *</b>			-1,215.0	-1,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,215.0	-1,215.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			37,649.3	11,412.7	-143.5	24,117.8	2,168.2	94.1	0.0	0.0	4	0	0
<b>**** All Agencies Difference ****</b>			37,649.3	11,412.7	-143.5	24,117.8	2,168.2	94.1	0.0	0.0	4	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).