

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20Adj Base and SenateSub**

**Numbers
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													
Contracting and Appeals													
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies	SenateSub	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-32.4										
* Allocation Difference *			-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Office of Information Technology Salary Adjustment Billed to Agencies	SenateSub	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.8										
* Allocation Difference *			43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Southcoast Region Construction													
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions	SenateSub	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-212.5										
* Allocation Difference *			-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	SenateSub	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			42,000.0										
* Allocation Difference *			42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
Central Region Facilities													
Replace UGF with State Equipment Fleet Rate Rebate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-352.8										
1026 HwyCapital (Other)			352.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	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	SenateSub	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										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Replace UGF with State Equipment Fleet Rate Rebate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-526.8										
1026 HwyCapital (Other)			526.8										
* Allocation Difference *			-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space	SenateSub	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										
Replace UGF with State Equipment Fleet Rate Rebate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-156.0										
1026 HwyCapital (Other)			156.0										
* Allocation Difference *			-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			547.9										
1244 AirptRcpts (Other)			-547.9										
Airport Maintenance Contracts and Insurance	SenateSub	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										
Replace UGF with State Equipment Fleet Rate Rebate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-923.5										
1026 HwyCapital (Other)			923.5										
Increased Highways and Aviation Maintenance	SenateSub	Inc	597.9	283.0	0.0	188.6	126.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			597.9										
* Allocation Difference *			717.2	283.0	0.0	307.9	126.3	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure	SenateSub	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										
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,097.1										
1244 AirptRcpts (Other)			-1,097.1										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements	SenateSub	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	SenateSub	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	SenateSub	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										
Replace UGF with State Equipment Fleet Rate Rebate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,636.2										
1026 HwyCapital (Other)			1,636.2										
Increased Highways and Aviation Maintenance	SenateSub	Inc	927.1	495.3	0.0	280.0	151.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			927.1										
Reopen the Chitna Maintenance Station	SenateSub	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.0										
Add Seasonal Position for Dalton Highway Maintenance	SenateSub	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			1,114.2	480.3	0.0	482.1	151.8	0.0	0.0	0.0	1	1	0
Southcoast Region Highways and Aviation													
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			340.5										
1244 AirtRcpts (Other)			-340.5										
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations	SenateSub	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	SenateSub	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										
Adak Airport Operations	SenateSub	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										
Utilize Projected Available Vehicle Rental Tax Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-829.8										
1200 VehRntlTax (DGF)			829.8										
Replace UGF with State Equipment Fleet Rate Rebate	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-579.6										

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Replace UGF with State Equipment Fleet Rate													
Rebate (continued)													
1026 HwyCapital (Other) 579.6													
Increased Highways and Aviation Maintenance	SenateSub	Inc	346.0	159.3	0.0	122.8	63.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 346.0													
* Allocation Difference *			-37.1	159.3	0.0	-260.3	63.9	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Reduce Authority for Tunnel Construction Loan	SenateSub	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
Payoff													
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 **			41,290.6	13,245.3	275.0	25,173.0	2,503.2	94.1	0.0	0.0	1	1	0
International Airports													
Anchorage Airport Operations													
Funding for Centralized Gate Management	SenateSub	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other) 378.6													
* Allocation Difference *			378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
Fairbanks Airport Safety													
Aircraft Rescue Fire Fighting and Live Fire	SenateSub	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
Training													
1027 IntAirport (Other) 72.6													
Required Law Enforcement Firearms	SenateSub	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Qualification Training													
1027 IntAirport (Other) 50.0													
* Allocation Difference *			122.6	89.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			501.2	455.0	17.7	21.5	7.0	0.0	0.0	0.0	4	0	0
Marine Highway System													
Marine Vessel Operations													
Maximize Fare Box Recovery and Provide	SenateSub	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service to All Alaska Ports													
1004 Gen Fund (UGF) -40,005.5													
1076 Marine Hwy (DGF) -3,949.5													
* Allocation Difference *			-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,364.3	-30,254.7	292.7	24,993.4	2,510.2	94.1	0.0	0.0	5	1	0
**** All Agencies Difference ****			-2,364.3	-30,254.7	292.7	24,993.4	2,510.2	94.1	0.0	0.0	5	1	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.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.