

2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj 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													
Statewide Administrative Services													
Accounting Resource Reallocation	SenateSub	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Supply Resource Reduction	SenateSub	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Ineligible Federal Aviation Administration	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Planning Costs													
1061 CIP Rcpts (Other)			-376.9										
1244 AirplRcpts (Other)			376.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Ineligible Federal Aviation Administration	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Planning Costs													
1061 CIP Rcpts (Other)			-653.1										
1244 AirplRcpts (Other)			653.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
State Funded Minor Structure Inspections	SenateSub	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Delete AK LNG Inter-Agency Receipt Authority	SenateSub	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	SenateSub	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)			-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-709.2	0.0	-46.3	-662.9	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	SenateSub	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,029.3	-235.7	-68.2	-703.8	-21.6	0.0	0.0	0.0	-1	0	0

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Highways, Aviation and Facilities

Facilities Services

Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations
1007 I/A Rcpts (Other) 1.0

*** Allocation Difference ***

Central Region Facilities

Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance
1007 I/A Rcpts (Other) -155.7

*** Allocation Difference ***

Central Region Highways and Aviation

Maintain Environmental Positions
1004 Gen Fund (UGF) -88.8
1061 CIP Rcpts (Other) 88.8
Winter Snow and Ice Control Overtime Reduction
1004 Gen Fund (UGF) -100.0

*** Allocation Difference ***

Southcoast Region Highways and Aviation

Winter and Summer Overtime Reduction
1004 Gen Fund (UGF) -75.0

*** Allocation Difference ***

**** Appropriation Difference ****

International Airports

Fairbanks Airport Facilities
24/7 Building Maintenance Position
1027 IntAirport (Other) 194.7

*** Allocation Difference ***

Fairbanks Airport Safety

Law Enforcement Training Funding and Safety
Operational Cost Increases
1027 IntAirport (Other) 262.3

*** Allocation Difference ***

**** Appropriation Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SenateSub	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
		1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
SenateSub	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenateSub	FndChg	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	0.0	0.0	0	0	0
SenateSub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenateSub	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-329.7	-330.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
SenateSub	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenateSub	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		457.0	457.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System													
Marine Vessel Operations													
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	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) 40,000.0													
1076 Marine Hwy (DGF) -40,000.0													
Discontinue Winter Driver Discount Program	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) -300.0													
1076 Marine Hwy (DGF) 300.0													
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	SenateSub	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,994.7													
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	SenateSub	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,236.4													
Reduce UGF and Replace with One-time AMHS Funds	SenateSub	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0													
Replace UGF with One-time AMHS Funds	SenateSub	IncOTI	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,000.0													
* Allocation Difference *			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,765.8	2,558.9	-68.2	-703.3	-21.6	0.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****			1,765.8	2,558.9	-68.2	-703.3	-21.6	0.0	0.0	0.0	-1	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 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 FY19 operating budget adopted by the Senate Finance Subcommittees.