

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</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>Statewide Administrative Services</b>													
Delete Authority No Longer Needed	21Gov	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1										
1076 Marine Hwy (DGF)			-507.0										
<b>* Allocation Difference *</b>			<b>-507.1</b>	<b>-0.1</b>	<b>0.0</b>	<b>-507.0</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>Information Systems and Services</b>													
Delete Authority No Longer Needed	21Gov	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
1061 CIP Rcpts (Other)			-873.9										
<b>* Allocation Difference *</b>			<b>-874.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-874.1</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>Statewide Procurement</b>													
Delete Authority No Longer Needed	21Gov	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-325.0										
<b>* Allocation Difference *</b>			<b>-325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-325.0</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>Central Region Support Services</b>													
Delete Authority No Longer Needed	21Gov	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-0.5										
<b>* Allocation Difference *</b>			<b>-0.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</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 Support Services</b>													
Delete Authority No Longer Needed	21Gov	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-8.5										
<b>* Allocation Difference *</b>			<b>-8.5</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</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>Statewide Aviation</b>													
Delete Authority No Longer Needed	21Gov	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.3										
<b>* Allocation Difference *</b>			<b>-4.3</b>	<b>-4.3</b>	<b>0.0</b>	<b>0.0</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>Program Development and Statewide Planning</b>													
Delete Authority No Longer Needed	21Gov	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-143.0										
<b>* Allocation Difference *</b>			<b>-143.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>-73.0</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>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-125.0										
1215 UCR Rcpts (Other)			125.0										

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</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>Measurement Standards &amp; Commercial Vehicle Compliance (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,862.5	-83.4	0.0	-1,779.1	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Delete Authority No Longer Needed			-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-33.6										
1061 CIP Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Design and Engineering Services</b>													
Delete Authority No Longer Needed			-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-43.0										
1061 CIP Rcpts (Other)			-125.0										
* Allocation Difference *			-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,201.6	-201.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Facilities Services</b>													
Delete Authority No Longer Needed			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Add Authority for Highway Damages Collections			251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			251.1										
Equate Available Revenues Proportionate to Share of Overhead Costs			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										
1214 WhitTunnel (Other)			55.0										
Replace Funding Source to Align with Anticipated Revenue			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-160.8										
1244 AirptRcpts (Other)			160.8										
* Allocation Difference *			251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</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>													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-248.0										
1244 AirtRcpts (Other)			248.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91.2										
1244 AirtRcpts (Other)			91.2										
Delete Authority No Longer Needed	21Gov	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-68.5										
1061 CIP Rcpts (Other)			-307.7										
<b>* Allocation Difference *</b>			<b>-376.2</b>	<b>-68.5</b>	<b>0.0</b>	<b>-307.7</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>-125.3</b>	<b>-68.7</b>	<b>0.0</b>	<b>-307.7</b>	<b>251.1</b>	<b>0.0</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 Administration</b>													
Delete Authority No Longer Needed	21Gov	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-8.6										
<b>* Allocation Difference *</b>			<b>-8.6</b>	<b>-8.6</b>	<b>0.0</b>	<b>0.0</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>Anchorage Airport Operations</b>													
Add Authority for Centralized Gate Management	21Gov	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			99.1										
<b>* Allocation Difference *</b>			<b>99.1</b>	<b>99.1</b>	<b>0.0</b>	<b>0.0</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>Fairbanks Airport Facilities</b>													
Delete Authority No Longer Needed	21Gov	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.8										
<b>* Allocation Difference *</b>			<b>-1.8</b>	<b>-1.8</b>	<b>0.0</b>	<b>0.0</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>88.7</b>	<b>88.7</b>	<b>0.0</b>	<b>0.0</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>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	21Gov	Inc	3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,719.6										
1076 Marine Hwy (DGF)			928.1										

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

<b>Numbers and Language Differences Agencies: DOT/PF</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>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
<b>* Allocation Difference *</b>			3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
	21Gov	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)													
			1004 Gen Fund (UGF)	583.1									
<b>* Allocation Difference *</b>			583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
	21Gov	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
Delete Authority No Longer Needed													
			1061 CIP Rcpts (Other)	-117.4									
<b>* Allocation Difference *</b>			-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
	21Gov	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)													
			1076 Marine Hwy (DGF)	504.4									
<b>* Allocation Difference *</b>			504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
<b>Vessel Operations Management</b>													
	21Gov	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Authority No Longer Needed													
			1061 CIP Rcpts (Other)	-127.1									
<b>* Allocation Difference *</b>			-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,490.7	3,050.7	0.0	504.4	935.6	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,390.0	2,785.7	0.0	-2,582.4	1,186.7	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			1,390.0	2,785.7	0.0	-2,582.4	1,186.7	0.0	0.0	0.0	0	0	0

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.