

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

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													

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**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>													
Delete Authority No Longer Needed (continued)													
			1061 CIP Rcpts (Other)	-143.0									
<b>* Allocation Difference *</b>				-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
	21Gov	FndChg	Replace Funding Source to Align with Anticipated Revenue and Maintain Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace capital improvement program receipt authority with unified carrier registration receipt authority. Based on current revenue projections, this fund source change is sustainable. Unified carrier registration receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system.													
			1061 CIP Rcpts (Other)	-125.0									
			1215 UCR Rcpts (Other)	125.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-1,862.5	-83.4	0.0	-1,779.1	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
	21Gov	Dec	Delete Authority No Longer Needed	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
			1007 I/A Rcpts (Other)	-33.6									
			1061 CIP Rcpts (Other)	-1,000.0									
<b>* Allocation Difference *</b>				-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Design and Engineering Services</b>													
	21Gov	Dec	Delete Authority No Longer Needed	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
			1007 I/A Rcpts (Other)	-43.0									
			1061 CIP Rcpts (Other)	-125.0									
<b>* Allocation Difference *</b>				-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-1,201.6	-201.6	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Facilities Services</b>													
	21Gov	Dec	Delete Authority No Longer Needed	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
			1002 Fed Rcpts (Fed)	-0.1									
			1005 GF/Prgm (DGF)	-0.1									
	21Gov	Wordage	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

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	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>			-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	21Gov	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
Add authority to receive and expend authority collections related to the repair of damaged state highway infrastructure. Over the last couple of years, the department has been more proactive in the collection of revenues to offset damages to state highway infrastructure such as guardrails, signs, light poles, and fences.													
1005 GF/Prgm (DGF)			251.1										
Equate Available Revenues Proportionate to Share of Overhead Costs	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with Whittier Tunnel toll receipt authority. The Whittier Tunnel represents approximately 10 percent of the total Central Region maintenance and operations program and should bear this portion of overhead salaries of the maintenance and operations chief, manager and administrative support staff. Based on current revenue projections, this fund source change is sustainable.													
1004 Gen Fund (UGF)			-55.0										
1214 WhitTunnel (Other)			55.0										
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
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-160.8										
1244 AirptRcpts (Other)			160.8										
<b>* Allocation Difference *</b>			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>													
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
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-248.0										
1244 AirptRcpts (Other)			248.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>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
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1004 Gen Fund (UGF)			-91.2										
1244 AirptRcpts (Other)			91.2										

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	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>Southcoast Region Highways and Aviation (continued)</b>													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Add authority for additional support required to fully fund gate management activities. 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 were approved to formalize a functional and efficient centralized gate management entity. Upon actual classification of the positions, it was determined additional authority is required to fully fund this initiative.													
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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.													
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
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).													
This will result in the following service changes:													

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	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>													
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase) (continued)													
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.													
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.													
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.													
Fare box recovery 47% (system generated revenue)													
			1004 Gen Fund (UGF)	2,719.6									
			1076 Marine Hwy (DGF)	928.1									
<b>* Allocation Difference *</b>				<b>3,647.7</b>		3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0
<b>Marine Vessel Fuel</b>													
	21Gov	Inc	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	<b>583.1</b>	0.0	0.0	0.0	583.1	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).													
This will result in the following service changes:													
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.													
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.													
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.													
Fare box recovery 47% (system generated revenue)													
			1004 Gen Fund (UGF)	583.1									
<b>* Allocation Difference *</b>				<b>583.1</b>	0.0	0.0	0.0	583.1	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
<b>Marine Highway System (continued)</b>													
<b>Marine Engineering</b>													
Delete Authority No Longer Needed	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 to align with anticipated revenue and expenditures based on operational plan.													
1061 CIP Rcpts (Other)			-117.4										
<b>* Allocation Difference *</b>			<b>-117.4</b>	<b>-69.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore 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	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).													
This will result in the following service changes:													
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.													
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.													
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.													
Fare box recovery 47% (system generated revenue)													
1076 Marine Hwy (DGF)			504.4										
<b>* Allocation Difference *</b>			<b>504.4</b>	<b>0.0</b>	<b>0.0</b>	<b>504.4</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>Vessel Operations Management</b>													
Delete Authority No Longer Needed	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 to align with anticipated revenue and expenditures based on operational plan.													
1061 CIP Rcpts (Other)			-127.1										
<b>* Allocation Difference *</b>			<b>-127.1</b>	<b>-127.1</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>** Appropriation Difference **</b>			<b>4,490.7</b>	<b>3,050.7</b>	<b>0.0</b>	<b>504.4</b>	<b>935.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>1,390.0</b>	<b>2,785.7</b>	<b>0.0</b>	<b>-2,582.4</b>	<b>1,186.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>1,390.0</b>	<b>2,785.7</b>	<b>0.0</b>	<b>-2,582.4</b>	<b>1,186.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.