

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

**Numbers and Language
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													
Commissioner's Office													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			9.0										
1061 CIP Rcpts (Other)			61.9										
1076 Marine Hwy (DGF)			16.5										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			177.2										
1004 Gen Fund (UGF)			-177.2										
Eliminate Restoration of Non-UGF Travel	21 Budget	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1027 IntAirport (Other)			-9.0										
1061 CIP Rcpts (Other)			-61.9										
1076 Marine Hwy (DGF)			-16.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			8.6										
1004 Gen Fund (UGF)			-8.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.1										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			65.3										
1004 Gen Fund (UGF)			-65.3										
Eliminate Restoration of Non-UGF Travel	21 Budget	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1061 CIP Rcpts (Other)			-1.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.1										
Eliminate Restoration of Non-UGF Travel	21 Budget	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
Delete Authority No Longer Needed	21GovAmd	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										
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			0.2										
1027 IntAirport (Other)			2.3										
1061 CIP Rcpts (Other)			13.5										
1076 Marine Hwy (DGF)			1.7										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			203.1										
1004 Gen Fund (UGF)			-203.1										
Eliminate Restoration of Non-UGF Travel	21 Budget	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1026 HwyCapital (Other)			-0.2										
1027 IntAirport (Other)			-2.3										
1061 CIP Rcpts (Other)			-13.5										
1076 Marine Hwy (DGF)			-1.7										
* Allocation Difference *			507.1	0.1	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			235.1										
1004 Gen Fund (UGF)			-235.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			132.8										
1004 Gen Fund (UGF)			-132.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Delete Authority No Longer Needed	21GovAmd	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										
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1.0										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			151.4										
1004 Gen Fund (UGF)			-151.4										

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Administration and Support (continued)													
Statewide Procurement (continued)													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1.0										
* Allocation Difference *			325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			67.7										
1004 Gen Fund (UGF)			-67.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			120.2										
1004 Gen Fund (UGF)			-120.2										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			16.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			251.6										
1004 Gen Fund (UGF)			-251.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-16.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			9.0										
1244 AirptRcpts (Other)			37.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			28.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
1004 Gen Fund (UGF)			-28.5										
Eliminate Restoration of Non-UGF Travel	21	Budget	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1061 CIP Rcpts (Other)			-9.0										
1244 AirptRcpts (Other)			-37.8										
* 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													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.8										
CC: Fund Source Change of 25% of UGF	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			66.6										
1004 Gen Fund (UGF)			-66.6										
Eliminate Restoration of Non-UGF Travel	21	Budget	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1061 CIP Rcpts (Other)			-3.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			68.1										
1215 UCR Rcpts (Other)			6.8										
CC: Fund Source Change of 25% of UGF	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			286.1										
1004 Gen Fund (UGF)			-286.1										
Eliminate Restoration of Non-UGF Travel	21	Budget	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1005 GF/Prgm (DGF)			-68.1										
1215 UCR Rcpts (Other)			-6.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			832.1	0.1	0.0	832.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	70.3	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			70.3										
CC: Fund Source Change of 25% of UGF	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			230.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
1004 Gen Fund (UGF)			-230.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-70.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20													
1061 CIP Rcpts (Other)	21 Budget	Inc	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			26.7										
1004 Gen Fund (UGF)			-26.7										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-8.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20													
1061 CIP Rcpts (Other)	21 Budget	Inc	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			31.1										
1004 Gen Fund (UGF)			-31.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-17.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20													
1007 I/A Rcpts (Other)	21 Budget	Inc	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			22.8										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			31.9										
1004 Gen Fund (UGF)			-31.9										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.6										

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Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services (continued)													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 (continued)													
1061 CIP Rcpts (Other)			-22.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			23.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			24.4										
1004 Gen Fund (UGF)			-24.4										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-23.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			28.6										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			40.1										
1004 Gen Fund (UGF)			-40.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-28.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			14.0										
1004 Gen Fund (UGF)			-14.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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State Equipment Fleet													
State Equipment Fleet													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 258.6													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2													
1061 CIP Rcpts (Other) 15.0													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 27.4													
1004 Gen Fund (UGF) -27.4													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.2													
1061 CIP Rcpts (Other) -15.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Facilities													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.2													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,747.2													
1004 Gen Fund (UGF) -1,747.2													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -40.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 2,606.8													
1004 Gen Fund (UGF) -2,606.8													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

**Numbers and Language
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
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
Southcoast Region Facilities													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				3.2									
1007 I/A Rcpts (Other)				37.3									
CC: Fund Source Change of 25% of UGF	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)				781.0									
1004 Gen Fund (UGF)				-781.0									
Eliminate Restoration of Non-UGF Travel	21	Budget	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0	0	0
Reductions from FY2020													
1005 GF/Prgm (DGF)				-3.2									
1007 I/A Rcpts (Other)				-37.3									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
CC: Fund Source Change of 25% of UGF	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)				439.8									
1004 Gen Fund (UGF)				-439.8									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				19.6									
1239 AvFuel Tax (Other)				0.2									
H DOT 1 - Funding for State Management of	21	Budget	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
Quinhagak Airport													
Offered by Representative Josephson													
1004 Gen Fund (UGF)				90.0									
H DOT 2 - Funding for Management of the	21	Budget	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Napaimute Ice Road													
Offered by Representative Josephson													
1004 Gen Fund (UGF)				50.0									
CC: Fund Source Change of 25% of UGF	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)				4,833.2									
1004 Gen Fund (UGF)				-4,833.2									
Veto State Management of Quinhagak Airport	21	Budget	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)				-90.0									
Eliminate Restoration of Non-UGF Travel	21	Budget	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0
Reductions from FY2020													

2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget

Numbers and Language
Differences
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Eliminate Restoration of Non-UGF Travel													
Reductions from FY2020 (continued)													
			1061 CIP Rcpts (Other)	-19.6									
			1239 AvFuel Tax (Other)	-0.2									
L	Veto Motor Fuel Tax; EV Reg. Fee (SB115) (Sec2 SLA2020 P42 L4 (HB205))	21 Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Veto Management of the Napaimute Ice Road	21 Budget	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF)			-50.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	42.8	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			0.1									
	1007 I/A Rcpts (Other)			0.6									
	1061 CIP Rcpts (Other)			17.4									
	1239 AvFuel Tax (Other)			9.7									
	1244 AirptRcpts (Other)			15.0									
	CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Agency Operations to CBR												
	1001 CBR Fund (UGF)			8,554.2									
	1004 Gen Fund (UGF)			-8,554.2									
	Eliminate Restoration of Non-UGF Travel	21 Budget	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
	Reductions from FY2020												
	1005 GF/Prgm (DGF)			-0.1									
	1007 I/A Rcpts (Other)			-0.6									
	1061 CIP Rcpts (Other)			-17.4									
	1239 AvFuel Tax (Other)			-9.7									
	1244 AirptRcpts (Other)			-15.0									
L	Veto Motor Fuel Tax; EV Reg. Fee (SB115) (Sec2 SLA2020 P42 L6 (HB205))	21 Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
	Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			0.3									
	1027 IntAirport (Other)			4.0									
	1061 CIP Rcpts (Other)			1.7									
	1244 AirptRcpts (Other)			1.1									
	1249 Motor Fuel (DGF)			6.6									
	CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Agency Operations to CBR												
	1001 CBR Fund (UGF)			2,757.8									

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
1004 Gen Fund (UGF)			-2,757.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1027 IntAirport (Other)			-4.0										
1061 CIP Rcpts (Other)			-1.7										
1244 AirptRcpts (Other)			-1.1										
1249 Motor Fuel (DGF)			-6.6										
L Veto Motor Fuel Tax; EV Reg. Fee (SB115) (Sec2 SLA2020 P42 L8 (HB205))	21 Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.5										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-2.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			59.9										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-59.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

**Numbers and Language
Differences
Agencies: DOT/PF**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Operations (continued)													
Restore non-UGF Travel Reductions from FY20 (continued)													
1027 IntAirport (Other)			3.7										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1027 IntAirport (Other)			27.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.7										
1027 IntAirport (Other)			-27.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			22.4										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-22.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.2										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Restore non-UGF Travel Reductions from FY20	21	Budget	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21	Budget	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-2.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													

2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget

Numbers and Language
Differences
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Operations (continued)													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.6													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -4.6													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Restore non-UGF Travel Reductions from FY20	21 Budget	Inc	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 10.3													
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	21 Budget	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -10.3													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Restore AMHS Service to FY19 Levels	21 Budget	Inc	12,167.0	6,710.0	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,312.9													
1076 Marine Hwy (DGF) 854.1													
Increase AMHS Service	21 Budget	Inc	5,483.9	5,483.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,483.9													
Adjust AMHS Fund to Match DOT&PF Projections	21 Budget	Dec	-1,481.6	-1,481.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,481.6													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 14,671.1													
1004 Gen Fund (UGF) -14,671.1													
Alaska Marine Highway System	21 Budget	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -12,691.1													
1076 Marine Hwy (DGF) -2,857.2													
* Allocation Difference *			621.0	-1,498.4	45.3	253.1	1,821.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Restore AMHS Service to FY19 Levels	21 Budget	Inc	3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 3,777.5													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,949.1													
1004 Gen Fund (UGF) -1,949.1													

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

**Numbers and Language
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
* Allocation Difference *			3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
Marine Engineering													
Restore AMHS Service to FY19 Levels	21 Budget	19Act	1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,152.4										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			13.3										
1004 Gen Fund (UGF)			-13.3										
* Allocation Difference *			1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
Overhaul													
Restore AMHS Service to FY19 Levels	21 Budget	Inc	273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			273.7										
* Allocation Difference *			273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Restore AMHS Service to FY19 Levels	21 Budget	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			54.7										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			14.1										
1004 Gen Fund (UGF)			-14.1										
* Allocation Difference *			54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Restore AMHS Service to FY19 Levels	21 Budget	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,039.6										
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			28.0										
1004 Gen Fund (UGF)			-28.0										
* Allocation Difference *			1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Restore AMHS Service to FY19 Levels	21 Budget	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			273.7										
* Allocation Difference *			273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,192.6	752.3	95.3	392.8	5,952.2	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,024.7	752.4	95.3	1,224.8	5,952.2	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			8,024.7	752.4	95.3	1,224.8	5,952.2	0.0	0.0	0.0	0	0	0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.
[Enacted Bills+21ConfCom+21 Vetoes+21Adjust]