

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

## Numbers

## Agency: Department of Transportation and Public Facilities

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtPIn	[2] 2020 20MgtPIn	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPIn to House Sub	[5] - [2] 2020 20MgtPIn to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub				
Total	629,036.8	594,008.2	598,691.0	600,081.0	620,674.9	-8,361.9	-1.3 %	26,666.7	4.5 %	21,983.9	3.7 %	20,593.9	3.4 %
Objects of Expenditure													
1 Personal Services	398,409.4	358,903.2	368,793.7	371,579.4	380,540.2	-17,869.2	-4.5 %	21,637.0	6.0 %	11,746.5	3.2 %	8,960.8	2.4 %
2 Travel	5,965.7	5,716.9	5,871.9	5,871.9	7,285.8	1,320.1	22.1 %	1,568.9	27.4 %	1,413.9	24.1 %	1,413.9	24.1 %
3 Services	128,208.8	162,018.5	156,204.5	153,622.1	156,966.0	28,757.2	22.4 %	-5,052.5	-3.1 %	761.5	0.5 %	3,343.9	2.2 %
4 Commodities	95,593.9	66,613.5	67,064.8	68,251.5	75,126.8	-20,467.1	-21.4 %	8,513.3	12.8 %	8,062.0	12.0 %	6,875.3	10.1 %
5 Capital Outlay	859.0	756.1	756.1	756.1	756.1	-102.9	-12.0 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	2,850.4	1,617.1	1,623.3	1,623.2	1,627.2	-1,223.2	-42.9 %	10.1	0.6 %	3.9	0.2 %	4.0	0.2 %
1004 Gen Fund (UGF)	278,604.6	141,949.7	143,152.2	145,899.9	157,212.8	-121,391.8	-43.6 %	15,263.1	10.8 %	14,060.6	9.8 %	11,312.9	7.8 %
1005 GF/Prgm (DGF)	8,721.6	4,945.0	4,992.1	5,238.5	5,310.0	-3,411.6	-39.1 %	365.0	7.4 %	317.9	6.4 %	71.5	1.4 %
1007 I/A Rcpts (Other)	4,769.1	43,787.0	44,072.7	43,908.7	43,988.6	39,219.5	822.4 %	201.6	0.5 %	-84.1	-0.2 %	79.9	0.2 %
1026 HwyCapital (Other)	33,534.3	35,497.1	35,824.2	35,824.2	36,083.0	2,548.7	7.6 %	585.9	1.7 %	258.8	0.7 %	258.8	0.7 %
1027 IntAirport (Other)	83,741.4	93,041.9	93,746.9	93,845.5	94,005.8	10,264.4	12.3 %	963.9	1.0 %	258.9	0.3 %	160.3	0.2 %
1061 CIP Rcpts (Other)	153,901.7	167,399.3	169,038.1	166,219.0	166,571.4	12,669.7	8.2 %	-827.9	-0.5 %	-2,466.7	-1.5 %	352.4	0.2 %
1076 Marine Hwy (DGF)	54,366.0	48,108.1	48,192.7	48,793.2	57,070.1	2,704.1	5.0 %	8,962.0	18.6 %	8,877.4	18.4 %	8,276.9	17.0 %
1108 Stat Desig (Other)	632.6	360.3	365.9	365.9	365.9	-266.7	-42.2 %	5.6	1.6 %	0.0		0.0	
1200 VehRntTax (DGF)	5,080.1	6,329.5	6,349.0	6,349.0	6,349.0	1,268.9	25.0 %	19.5	0.3 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,727.1	1,729.2	1,784.2	1,784.2	30.8	1.8 %	57.1	3.3 %	55.0	3.2 %	0.0	
1215 UCR Rcpts (Other)	318.7	526.2	531.6	656.6	663.4	344.7	108.2 %	137.2	26.1 %	131.8	24.8 %	6.8	1.0 %
1232 ISPF-I/A (Other)	692.9	29.4	29.8	29.8	29.8	-663.1	-95.7 %	0.4	1.4 %	0.0		0.0	
1236 AK LNG I/A (Other)	70.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	4,765.9	4,809.1	4,809.1	4,819.0	4,819.0	>999 %	53.1	1.1 %	9.9	0.2 %	9.9	0.2 %
1244 AirprtRcpts (Other)	0.0	6,677.4	6,738.6	7,238.6	7,292.5	7,292.5	>999 %	615.1	9.2 %	553.9	8.2 %	53.9	0.7 %
1245 AirPrt IA (Other)	0.0	260.7	260.7	260.7	260.7	260.7	>999 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	0.0	36,986.5	37,234.9	37,234.9	37,241.5	37,241.5	>999 %	255.0	0.7 %	6.6		6.6	

## Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

**Numbers**

**Agency: Department of Transportation and Public Facilities**

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtP1n to House Sub	[5] - [2] 2020 20MgtP1n to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
<u>Positions</u>									
Perm Full Time	3,186	2,919	2,919	2,919	2,919	-267 -8.4 %	0	0	0
Perm Part Time	393	319	281	281	281	-112 -28.5 %	-38 -11.9 %	0	0
Temporary	227	142	137	137	137	-90 -39.6 %	-5 -3.5 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	278,604.6	141,949.7	143,152.2	145,899.9	157,212.8	-121,391.8 -43.6 %	15,263.1 10.8 %	14,060.6 9.8 %	11,312.9 7.8 %
Designated General (DGF)	68,167.7	96,369.1	96,768.7	97,615.6	105,970.6	37,802.9 55.5 %	9,601.5 10.0 %	9,201.9 9.5 %	8,355.0 8.6 %
Other State Funds (Other)	279,414.1	354,072.3	357,146.8	354,942.3	355,864.3	76,450.2 27.4 %	1,792.0 0.5 %	-1,282.5 -0.4 %	922.0 0.3 %
Federal Receipts (Fed)	2,850.4	1,617.1	1,623.3	1,623.2	1,627.2	-1,223.2 -42.9 %	10.1 0.6 %	3.9 0.2 %	4.0 0.2 %

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**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
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	87.4	0.0	87.4	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									
<b>* Allocation Difference *</b>				87.4	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				1.1									
<b>* Allocation Difference *</b>				1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				0.1									
<b>* Allocation Difference *</b>				0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	17.7	0.0	17.7	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									
<b>* Allocation Difference *</b>				17.7	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
<b>Information Systems and Services</b>													
Delete Authority No Longer Needed	House	Subcom	Dec	-874.1	0.0	0.0	-874.1	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>				-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				1.0									
<b>* Allocation Difference *</b>				1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
Delete Authority No Longer Needed	House	Subcom	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				-0.5									
<b>* Allocation Difference *</b>				-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>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>Northern Region Support Services (continued)</b>													
Restore non-UGF Travel Reductions from FY20 (continued)													
1061 CIP Rcpts (Other)			1.5										
<b>* Allocation Difference *</b>			1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Delete Authority No Longer Needed	House Subcom	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										
Restore non-UGF Travel Reductions from FY20	House Subcom	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										
<b>* Allocation Difference *</b>			8.0	-8.5	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
Delete Authority No Longer Needed	House Subcom	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										
Restore non-UGF Travel Reductions from FY20	House Subcom	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										
<b>* Allocation Difference *</b>			42.5	-4.3	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
Delete Authority No Longer Needed	House Subcom	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										
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.8										
<b>* Allocation Difference *</b>			-139.2	-70.0	3.8	-73.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	House Subcom	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										
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			68.1										
1215 UCR Rcpts (Other)			6.8										
<b>* Allocation Difference *</b>			74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-779.6	-83.3	242.9	-939.2	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	House Subcom	Dec	-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										



**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**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
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
Delete Authority No Longer Needed (continued)													
1061 CIP Rcpts (Other)			-1,000.0										
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
<b>* Allocation Difference *</b>			-963.3	-33.6	70.3	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
<b>* Allocation Difference *</b>			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
<b>* Allocation Difference *</b>			17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Design and Engineering Services</b>													
Delete Authority No Longer Needed	House Subcom	Dec	-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										
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
1061 CIP Rcpts (Other)			22.8										
<b>* Allocation Difference *</b>			-144.6	-168.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			23.1										
<b>* Allocation Difference *</b>			23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			28.6										
<b>* Allocation Difference *</b>			28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.3										
<b>* Allocation Difference *</b>			20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,009.7	-201.6	164.5	-972.6	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**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
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)				258.6									
<b>* Allocation Difference *</b>				258.6	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				258.6	0.0	258.6	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	House	Subcom	Dec	-0.2	-0.2	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	House	Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				1.2									
1061 CIP Rcpts (Other)				15.0									
<b>* Allocation Difference *</b>				16.0	-0.2	3.2	13.0	0.0	0.0	0.0	0	0	0
<b>Central Region Facilities</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				40.2									
<b>* Allocation Difference *</b>				40.2	0.0	0.0	40.2	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Facilities</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	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									
<b>* Allocation Difference *</b>				40.5	0.0	0.0	40.5	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Add Authority for Highway Damages Collections	House	Subcom	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				251.1									
Equate Available Revenues Proportionate to Share of Overhead Costs	House	Subcom	FndChg	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	House	Subcom	FndChg	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									
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Restore non-UGF Travel Reductions from FY20 (continued)													
1061 CIP Rcpts (Other)			19.6										
1239 AvFuel Tax (Other)			0.2										
<b>* Allocation Difference *</b>			<b>270.9</b>	<b>0.0</b>	<b>19.8</b>	<b>0.0</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>Northern Region Highways and Aviation</b>													
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	<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>
1004 Gen Fund (UGF)			-248.0										
1244 AirptRcpts (Other)			248.0										
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	<b>42.8</b>	<b>0.0</b>	<b>42.8</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>
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										
<b>* Allocation Difference *</b>			<b>42.8</b>	<b>0.0</b>	<b>42.8</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	House Subcom	FndChg	<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>
1004 Gen Fund (UGF)			-91.2										
1244 AirptRcpts (Other)			91.2										
Delete Authority No Longer Needed	House Subcom	Dec	<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>
1007 I/A Rcpts (Other)			-68.5										
1061 CIP Rcpts (Other)			-307.7										
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	<b>13.7</b>	<b>0.0</b>	<b>13.7</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>
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										
<b>* Allocation Difference *</b>			<b>-362.5</b>	<b>-68.5</b>	<b>13.7</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>47.9</b>	<b>-68.7</b>	<b>79.5</b>	<b>-214.0</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>International Airport Systems Office</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	<b>2.5</b>	<b>0.0</b>	<b>2.5</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>
1027 IntAirport (Other)			2.5										
<b>* Allocation Difference *</b>			<b>2.5</b>	<b>0.0</b>	<b>2.5</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>



**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

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
<b>International Airports (continued)</b>													
<b>International Airport Systems Office (continued)</b>													
Restore non-UGF Travel Reductions from FY20 (continued)													
<b>Anchorage Airport Administration</b>													
Delete Authority No Longer Needed	House	Subcom	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-8.6									
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				59.9									
<b>* Allocation Difference *</b>				51.3	-8.6	58.0	1.9	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				5.8									
<b>* Allocation Difference *</b>				5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Operations</b>													
Add Authority for Centralized Gate Management	House	Subcom	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				99.1									
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				3.7									
<b>* Allocation Difference *</b>				102.8	99.1	3.7	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	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									
<b>* Allocation Difference *</b>				31.5	0.0	31.5	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				22.4									
<b>* Allocation Difference *</b>				22.4	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Facilities</b>													
Delete Authority No Longer Needed	House	Subcom	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-1.8									
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				5.2									
<b>* Allocation Difference *</b>				3.4	-1.8	5.2	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

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
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Field and Equipment Maintenance (continued)</b>													
Restore non-UGF Travel Reductions from FY20 (continued)													
1027 IntAirport (Other)			2.8										
<b>* Allocation Difference *</b>			2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	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										
<b>* Allocation Difference *</b>			4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	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										
<b>* Allocation Difference *</b>			10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			237.4	88.7	146.8	1.9	0.0	0.0	0.0	0.0	0	0	0
<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)	House Subcom	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										
Restore AMHS Service to FY19 Levels	House Subcom	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										
<b>* Allocation Difference *</b>			15,814.7	9,957.7	471.6	2,241.3	3,144.1	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	House Subcom	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			583.1										
Restore AMHS Service to FY19 Levels	House Subcom	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										
<b>* Allocation Difference *</b>			4,360.6	0.0	0.0	0.0	4,360.6	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
Delete Authority No Longer Needed	House Subcom	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-117.4										
Restore AMHS Service to FY19 Levels	House Subcom	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										

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

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
<b>Marine Highway System (continued)</b>													
<b>Marine Engineering (continued)</b>													
* Allocation Difference *			1,035.0	1,037.5	20.0	15.0	-37.5	0.0	0.0	0.0	0	0	0
<b>Overhaul</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	273.7	0.0	0.0	0.0	273.7	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
<b>Reservations and Marketing</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 54.7													
* Allocation Difference *			54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
<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)	House	Subcom	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 504.4													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,039.6													
* Allocation Difference *			1,544.0	919.6	20.0	554.4	50.0	0.0	0.0	0.0	0	0	0
<b>Vessel Operations Management</b>													
Delete Authority No Longer Needed	House	Subcom	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -127.1													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 273.7													
* Allocation Difference *			146.6	96.6	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			23,229.3	12,011.4	521.6	2,885.4	7,810.9	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,983.9	11,746.5	1,413.9	761.5	8,062.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			21,983.9	11,746.5	1,413.9	761.5	8,062.0	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.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

**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
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	87.4	0.0	87.4	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									
<b>* Allocation Difference *</b>				87.4	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				1.1									
<b>* Allocation Difference *</b>				1.1	0.0	0.0	1.1	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				0.1									
<b>* Allocation Difference *</b>				0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
<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
1005 GF/Prgm (DGF)				-0.1									
1076 Marine Hwy (DGF)				-507.0									
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	17.7	0.0	17.7	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									
<b>* Allocation Difference *</b>				524.8	0.1	17.7	507.0	0.0	0.0	0.0	0	0	0
<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
1076 Marine Hwy (DGF)				-325.0									
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				1.0									
<b>* Allocation Difference *</b>				326.0	0.0	1.0	325.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				1.5									
<b>* Allocation Difference *</b>				1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				16.5									



**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>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>Southcoast Region Support Services (continued)</b>													
<b>* Allocation Difference *</b>			16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	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 Airpt Rcpts (Other)			37.8										
<b>* Allocation Difference *</b>			46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.8										
<b>* Allocation Difference *</b>			3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			68.1										
1215 UCR Rcpts (Other)			6.8										
<b>* Allocation Difference *</b>			74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,082.9	0.1	242.9	839.9	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
<b>* Allocation Difference *</b>			70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
<b>* Allocation Difference *</b>			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
<b>* Allocation Difference *</b>			17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Design and Engineering Services</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	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										
1061 CIP Rcpts (Other)			22.8										
<b>* Allocation Difference *</b>			23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>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>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				23.1									
<b>* Allocation Difference *</b>				23.1	0.0	16.0	7.1	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				28.6									
<b>* Allocation Difference *</b>				28.6	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				20.3									
<b>* Allocation Difference *</b>				20.3	0.0	0.0	20.3	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				191.9	0.0	164.5	27.4	0.0	0.0	0.0	0	0	0
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)				258.6									
<b>* Allocation Difference *</b>				258.6	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				258.6	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Facilities Services</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				1.2									
1061 CIP Rcpts (Other)				15.0									
<b>* Allocation Difference *</b>				16.2	0.0	3.2	13.0	0.0	0.0	0.0	0	0	0
<b>Central Region Facilities</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				40.2									
<b>* Allocation Difference *</b>				40.2	0.0	0.0	40.2	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Facilities</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	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									
<b>* Allocation Difference *</b>				40.5	0.0	0.0	40.5	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	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									
<b>* Allocation Difference *</b>				19.8	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	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									
<b>* Allocation Difference *</b>				42.8	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	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									
<b>* Allocation Difference *</b>				13.7	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				173.2	0.0	79.5	93.7	0.0	0.0	0.0	0	0	0
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				2.5									
<b>* Allocation Difference *</b>				2.5	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				59.9									
<b>* Allocation Difference *</b>				59.9	0.0	58.0	1.9	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				5.8									
<b>* Allocation Difference *</b>				5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Operations</b>													
Restore non-UGF Travel Reductions from FY20	House	Subcom	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

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
<b>International Airports (continued)</b>													
<b>Anchorage Airport Operations (continued)</b>													
Restore non-UGF Travel Reductions from FY20 (continued)													
1027 IntAirport (Other)			3.7										
<b>* Allocation Difference *</b>			3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1027 IntAirport (Other)			27.8										
<b>* Allocation Difference *</b>			31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			22.4										
<b>* Allocation Difference *</b>			22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Facilities</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.2										
<b>* Allocation Difference *</b>			5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.8										
<b>* Allocation Difference *</b>			2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	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										
<b>* Allocation Difference *</b>			4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
Restore non-UGF Travel Reductions from FY20	House Subcom	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										
<b>* Allocation Difference *</b>			10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			148.7	0.0	146.8	1.9	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Restore AMHS Service to FY19 Levels	House Subcom	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										

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Gov and House Subcom**

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
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
<b>* Allocation Difference *</b>			12,167.0	6,710.0	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0
1076 Marine Hwy (DGF)				3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	19Act	1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0
1076 Marine Hwy (DGF)				1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
<b>Overhaul</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0
1076 Marine Hwy (DGF)				273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0
1076 Marine Hwy (DGF)				54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			54.7	0.0	0.0	0.0	54.7	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0
1076 Marine Hwy (DGF)				1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
<b>Vessel Operations Management</b>													
Restore AMHS Service to FY19 Levels	House	Subcom	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0
1076 Marine Hwy (DGF)				273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0
<b>* Allocation Difference *</b>			273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			18,738.6	8,960.7	521.6	2,381.0	6,875.3	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			20,593.9	8,960.8	1,413.9	3,343.9	6,875.3	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			20,593.9	8,960.8	1,413.9	3,343.9	6,875.3	0.0	0.0	0.0	0	0	0



## Column Definitions

**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.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget**  
**Wordage Report - House Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Transportation and Public Facilities**  
21Gov   House Subcom

**Ap: Administration and Support**

Al: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2020, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B

B

Al: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B

B

Al: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2020, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B

B

Al: Measurement Standards & Commercial Vehicle Compliance

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2020, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

B

**Ap: Design, Engineering and Construction**

Al: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B

B

Al: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

B

**2020 Legislature - Operating Budget  
Wordage Report - House Structure  
B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Transportation and Public Facilities**  
21Gov   House Subcom

**AI: Northern Design and Engineering Services**

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

B

**AI: Southcoast Design and Engineering Services**

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

B

**Ap: Highways, Aviation and Facilities**

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2021.

B

B

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

B

B

**AI: Facilities Services**

Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by the Division for the maintenance and operations of facilities.

B

B

**AI: Whittier Access and Tunnel**

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2020, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B

B



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304		FY20 Mgt Pin	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom		FY20 Mgt Pin to House Subcom		FY21 Adj Base to House Subcom		FY21 Governor Request to House Subcom													
305	Unrestricted GF	141,949.7	143,152.2	145,899.9	157,212.8			15,263.1	10.8%	14,060.6	9.8%	11,312.9	7.8%												
306	Designated GF	96,369.1	96,768.7	97,615.6	105,970.6			9,601.5	10.0%	8,355.0	8.6%	8,355.0	8.6%												
307	Other	354,072.3	357,146.8	354,942.3	355,864.3			1,792.0	0.5%	(1,282.5)	-0.4%	922.0	0.3%												
308	Federal Funds	1,617.1	1,623.3	1,623.2	1,627.2			10.1	0.6%	3.9	0.2%	4.0	0.2%												
309	Total	594,008.2	598,691.0	600,081.0	620,674.9	-		26,666.7	4.5%	21,983.9	3.7%	20,593.9	3.4%												
310	Check (Enter #s from LFD reports)	594,008.2	598,691.0	600,081.0	620,674.9	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	238,318.8	239,920.9	243,515.5	263,183.4	-		24,864.6	10.4%	23,262.5	9.7%	19,667.9	8.1%												
315	Other	354,072.3	357,146.8	354,942.3	355,864.3	-		1,792.0	0.5%	(1,282.5)	-0.4%	922.0	0.3%												
316	Federal	1,617.1	1,623.3	1,623.2	1,627.2	-		10.1	0.6%	3.9	0.2%	4.0	0.2%												
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	2919	2919	2919	2919			-	0.0%	-	0.0%	-	0.0%												
320	PPTs	319	281	281	281			(38)	-11.9%	-	0.0%	-	0.0%												
321	Temps	142	137	137	137			(5)	-3.5%	-	0.0%	-	0.0%												
322	Total Positions	3360	3337	3337	3337																				
323	Position Check (Should equal zero)				0																				
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Transportation and Public Facilities																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs																
333	Includes all FY21 Governor's Request transactions not included in the Adjusted Base						1,390.0	0	0																
334	1	Administration and Support	Statewide Administrative Services	Delete Authority No Longer Needed		1005 GF/Prgm	(0.1)	0	0																
335						1076 Marine Hwy	(507.0)	0																	
336	2	Administration and Support	Information Systems and Services	Delete Authority No Longer Needed		1005 GF/Prgm	(0.2)	1	0																
337						1061 CIP Rcpts	(873.9)	1																	
338	3	Administration and Support	Statewide Procurement	Delete Authority No Longer Needed		1076 Marine Hwy	(325.0)	0	0																
339	4	Administration and Support	Central Region Support Services	Delete Authority No Longer Needed		1027 IntAirport	(0.5)	1	0																
340	5	Administration and Support	Southcoast Region Support Services	Delete Authority No Longer Needed		1007 I/A Rcpts	(8.5)	1	0																
341	6	Administration and Support	Statewide Aviation	Delete Authority No Longer Needed		1005 GF/Prgm	(4.3)	1	0																
342	7	Administration and Support	Program Development and Statewide Planning	Delete Authority No Longer Needed		1061 CIP Rcpts	(143.0)	1	0																
343	8	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Replace Funding Source to Align with Anticipated Revenue and Maintain Services		1061 CIP Rcpts	(125.0)	1	0																
344						1215 UCR Rcpts	125.0	1																	

Prepared by: \_\_\_\_\_

Date: \_\_\_\_\_

Time: \_\_\_\_\_

Status: \_\_\_\_\_

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
14,060.6	9,201.8	(1,282.5)	3.9	21,583.9
2,747.7	1,679.0	(2,204.5)	(0.1)	2,222.1
-	-	-	-	-
11,312.9	7,522.9	922.0	4.0	19,761.8
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,747.7		(2,204.5)	(0.1)	
-	1,679.0			2,222.1
-	-	-	-	-
-	(0.2)	-	-	(0.2)
-	-	(873.9)	-	(873.9)
-	-	-	-	-
-	-	(0.5)	-	(0.5)
-	-	(8.5)	-	(8.5)
-	(4.3)	-	-	(4.3)
-	-	(143.0)	-	(143.0)
-	-	(125.0)	-	(125.0)
-	-	125.0	-	125.0



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	9	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Authority No Longer Needed		1007	I/A Rcpts	(33.6)	1	0	0		-	-	(33.6)	-	(33.6)								
345						1061	CIP Rcpts	(1,000.0)	1				-	-	(1,000.0)	-	(1,000.0)								
346																									
347	10	Design, Engineering and Construction	Southcoast Design and Engineering Services	Delete Authority No Longer Needed		1007	I/A Rcpts	(43.0)	1	0	0		-	-	(43.0)	-	(43.0)								
348						1061	CIP Rcpts	(125.0)	1				-	-	(125.0)	-	(125.0)								
349	11	Highways, Aviation and Facilities	Facilities Services	Delete Authority No Longer Needed		1002	Fed Rcpts	(0.1)	1	0	0		-	-	-	(0.1)	(0.1)								
350						1005	GF/Prgm	(0.1)	1				-	(0.1)	-	-	(0.1)								
	12	Highways, Aviation and Facilities	Facilities Services	Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	"The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure."	0			1	0	0	Worpage	-	-	-	-	-								
351																									
	13	Highways, Aviation and Facilities	Central Region Highways and Aviation	Add Authority for Highway Damages Collections		1005	GF/Prgm	251.1	1	0	0		-	251.1	-	-	251.1								
352																									
353	14	Highways, Aviation and Facilities	Central Region Highways and Aviation	Equate Available Revenues Proportionate to Share of Overhead Costs		1004	Gen Fund	(55.0)	1	0	0		(55.0)	-	-	-	(55.0)								
354						1214	WhilTunnel	55.0	1				-	-	55.0	-	55.0								
355	15	Highways, Aviation and Facilities	Central Region Highways and Aviation	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(160.8)	1	0	0		(160.8)	-	-	-	(160.8)								
356						1244	AirptRcpts	160.8	1				-	-	160.8	-	160.8								
357	16	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(248.0)	1	0	0		(248.0)	-	-	-	(248.0)								
358						1244	AirptRcpts	248.0	1				-	-	248.0	-	248.0								
359	17	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Replace Funding Source to Align with Anticipated Revenue		1004	Gen Fund	(91.2)	1	0	0		(91.2)	-	-	-	(91.2)								
360						1244	AirptRcpts	91.2	1				-	-	91.2	-	91.2								
361	18	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Delete Authority No Longer Needed		1007	I/A Rcpts	(68.5)	1	0	0		-	-	(68.5)	-	(68.5)								
362						1061	CIP Rcpts	(307.7)	1				-	-	(307.7)	-	(307.7)								
363	19	International Airports	Anchorage Airport Administration	Delete Authority No Longer Needed		1007	I/A Rcpts	(8.6)	1	0	0		-	-	(8.6)	-	(8.6)								
364	20	International Airports	Anchorage Airport Operations	Add Authority for Centralized Gate Management		1027	IntAirport	99.1	1	0	0		-	-	99.1	-	99.1								
365	21	International Airports	Fairbanks Airport Facilities	Delete Authority No Longer Needed		1007	I/A Rcpts	(1.8)	1	0	0		-	-	(1.8)	-	(1.8)								
366	22	Marine Highway System	Marine Vessel Operations	Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1004	Gen Fund	2,719.6	1	0	0		2,719.6	-	-	-	2,719.6								
						1076	Marine Hwy	928.1	1				-	928.1	-	-	928.1								
367	23	Marine Highway System	Marine Vessel Fuel	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1004	Gen Fund	583.1	1	0	0		583.1	-	-	-	583.1								
368	24	Marine Highway System	Marine Engineering	Delete Authority No Longer Needed		1061	CIP Rcpts	(117.4)	1	0	0		-	-	(117.4)	-	(117.4)								
369	25	Marine Highway System	Marine Shore Operations	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1076	Marine Hwy	504.4	1	0	0		-	504.4	-	-	504.4								
370																									



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes										Funding Multiplier	Gov PCNs	Has PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	26	Marine Highway System	Vessel Operations Management	Delete Authority No Longer Needed		1061	CIP Rcpts	(127.1)	1	0	0									-	-	(127.1)	-	(127.1)	
371																									
372																									
389															18,761.8	8	9			11,312.9	7,322.9	932.9	-4.0	19,761.8	
390	1	Administration and Support	Commissioner's Office	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	5.0	1	0	0									-	-	5.0	-	5.0	
391						1061	CIP Rcpts	51.3	1											-	-	51.3	-	51.3	
392						1076	Marine Hwy	16.5	1											-	-	16.5	-	16.5	
393	2	Administration and Support	Equal Employment	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	1.1	1	0	0									-	-	1.1	-	1.1	
394	3	Administration and Support	Internal Review	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	0.1	1	0	0									-	-	0.1	-	0.1	
395	4	Administration and Support	Statewide Administrative Services	Restore non-UGF Travel Reductions from FY20		1066	HwyCapital	0.2	1	0	0									-	-	0.2	-	0.2	
396						1027	IntAirport	2.3	1											-	-	2.3	-	2.3	
397						1061	CIP Rcpts	13.5	1											-	-	13.5	-	13.5	
398						1076	Marine Hwy	1.7	1											-	-	1.7	-	1.7	
399	5	Administration and Support	Statewide Procurement	Restore non-UGF Travel Reductions from FY20		1076	Marine Hwy	1.0	1	0	0									-	-	1.0	-	1.0	
400	6	Administration and Support	Northern Region Support	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	1.5	1	0	0									-	-	1.5	-	1.5	
401	7	Administration and Support	Southcoast Region Support	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	16.6	1	0	0									-	-	16.6	-	16.6	
402	8	Administration and Support	Statewide Aviation	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	9.0	1	0	0									-	-	9.0	-	9.0	
403						1244	Airport Rcpts	27.8	1											-	-	27.8	-	27.8	
404	8	Administration and Support	Program Development	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	3.8	1	0	0									-	-	3.8	-	3.8	
405	10	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Restore non-UGF Travel Reductions from FY20		1660	GF/Prgm	66.1	1	0	0									-	-	66.1	-	66.1	
406						1216	UGR Rcpts	6.6	1											-	-	6.6	-	6.6	
407	11	Design, Engineering and Construction	Statewide Design and	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	70.3	1	0	0									-	-	70.3	-	70.3	
408	12	Design, Engineering and Construction	Central Design and Engineering	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	8.9	1	0	0									-	-	8.9	-	8.9	
409	13	Design, Engineering and Construction	Northern Design and Engineering	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	17.3	1	0	0									-	-	17.3	-	17.3	
410	14	Design, Engineering and Construction	Southcoast Design and Engineering Services	Restore non-UGF Travel Reductions from FY20		1007	I/A Rcpts	0.6	1	0	0									-	-	0.6	-	0.6	
411						1061	CIP Rcpts	22.8	1											-	-	22.8	-	22.8	
412	15	Design, Engineering and Construction	Central Region Construction	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	23.1	1	0	0									-	-	23.1	-	23.1	
413	16	Design, Engineering and Construction	Northern Region	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	28.6	1	0	0									-	-	28.6	-	28.6	
414	17	Design, Engineering and Construction	Southcoast Region	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	20.3	1	0	0									-	-	20.3	-	20.3	
415	18	State Equipment Fleet	State Equipment Fleet	Restore non-UGF Travel Reductions from FY20		1029	HwyCapital	256.6	1	0	0									-	-	256.6	-	256.6	
416	19	Highways, Aviation and Facilities	Facilities Services	Restore non-UGF Travel Reductions from FY20		1007	I/A Rcpts	1.2	1	0	0									-	-	1.2	-	1.2	
417						1061	CIP Rcpts	15.0	1											-	-	15.0	-	15.0	
418	20	Highways, Aviation and Facilities	Central Region Facilities	Restore non-UGF Travel Reductions from FY20		1007	I/A Rcpts	40.2	1	0	0									-	-	40.2	-	40.2	
419	21	Highways, Aviation and Facilities	Southcoast Region Facilities	Restore non-UGF Travel Reductions from FY20		1006	GF/Prgm	3.2	1	0	0									-	-	3.2	-	3.2	
420						1007	I/A Rcpts	37.3	1											-	-	37.3	-	37.3	
421	22	Highways, Aviation and Facilities	Central Region Highways and Aviation	Restore non-UGF Travel Reductions from FY20		1061	CIP Rcpts	19.6	1	0	0									-	-	19.6	-	19.6	
422						1235	AvFuel Tax	0.2	1											-	-	0.2	-	0.2	
423	23	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Restore non-UGF Travel Reductions from FY20		1006	GF/Prgm	0.1	1	0	0									-	-	0.1	-	0.1	
424						1007	I/A Rcpts	0.6	1											-	-	0.6	-	0.6	
425						1061	CIP Rcpts	17.4	1											-	-	17.4	-	17.4	
426						1238	AvFuel Tax	9.7	1											-	-	9.7	-	9.7	
427						1244	Airport Rcpts	15.0	1											-	-	15.0	-	15.0	
428	24	Highways, Aviation and Facilities	Southcoast Region Highways and Aviation	Restore non-UGF Travel Reductions from FY20		1002	Fed Rcpts	0.3	1	0	0									-	-	0.3	-	0.3	
429						1027	IntAirport	4.0	1											-	-	4.0	-	4.0	
430						1061	CIP Rcpts	1.7	1											-	-	1.7	-	1.7	
431						1244	Airport Rcpts	1.1	1											-	-	1.1	-	1.1	
432						1249	Motor Fuel	6.6	1											-	-	6.6	-	6.6	



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	25	International Airports	International Airport Systems	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	2.5	1	0	0		-	-	2.5	-	2.5								
433	26	International Airports	Anchorage Airport	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	59.9	1	0	0		-	-	59.9	-	59.9								
434	27	International Airports	Anchorage Airport Field and	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	5.8	1	0	0		-	-	5.8	-	5.8								
435	28	International Airports	Anchorage Airport	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	3.7	1	0	0		-	-	3.7	-	3.7								
436	29	International Airports	Anchorage Airport Safety	Restore non-UGF Travel Reductions from FY20		1002	Fed Rcpts	3.7	1	0	0		-	-	-	3.7	3.7								
437	30	International Airports	Fairbanks Airport	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	27.8	1	0	0		-	-	27.8	-	27.8								
438	31	International Airports	Fairbanks Airport Facilities	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	22.4	1	0	0		-	-	22.4	-	22.4								
439	32	International Airports	Fairbanks Airport Field and	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	5.2	1	0	0		-	-	5.2	-	5.2								
440	33	International Airports	Fairbanks Airport	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	2.8	1	0	0		-	-	2.8	-	2.8								
441	34	International Airports	Fairbanks Airport Safety	Restore non-UGF Travel Reductions from FY20		1027	IntAirport	4.6	1	0	0		-	-	4.6	-	4.6								
442	35	Marine Highway System	Marine Vessel Operations	Restore AMHS Service to FY19 Levels		1075	Marine Hwy	11,312.9	1	0	0		11,312.9	-	-	-	11,312.9								
443	36	Marine Highway System	Marine Vessel Fuel	Restore AMHS Service to FY19 Levels		1076	Marine Hwy	854.1	1	0	0		-	854.1	-	-	854.1								
444	37	Marine Highway System	Marine Engineering	Restore AMHS Service to FY19 Levels		1075	Marine Hwy	3,777.5	1	0	0		-	3,777.5	-	-	3,777.5								
445	38	Marine Highway System	Overhaul	Restore AMHS Service to FY19 Levels		1075	Marine Hwy	1,152.4	1	0	0		-	1,152.4	-	-	1,152.4								
446	39	Marine Highway System	Reservations and Marketing	Restore AMHS Service to FY19 Levels		1076	Marine Hwy	273.7	1	0	0		-	273.7	-	-	273.7								
447	40	Marine Highway System	Marine Shore Operations	Restore AMHS Service to FY19 Levels		1076	Marine Hwy	54.7	1	0	0		-	54.7	-	-	54.7								
448	41	Marine Highway System	Vessel Operations	Restore AMHS Service to FY19 Levels		1075	Marine Hwy	1,039.6	1	0	0		-	1,039.6	-	-	1,039.6								
449	42	Marine Highway System	Vessel Operations	Restore AMHS Service to FY19 Levels		1076	Marine Hwy	273.7	1	0	0		-	273.7	-	-	273.7								



31<sup>st</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
The Department of Transportation  
FY21 Operating Budget

**Chair:**

Rep. Neal Foster  
Capitol Room 505  
Phone: 465-3789

**Members:**

Rep. Louise Stutes  
State Capitol Room 406  
Juneau AK, 99801  
Phone: 907-465-2487

Rep. Bryce Edgon  
State Capitol Room 208  
Juneau AK, 99801  
Phone: 907-465-3445

Rep. Matt Claman  
State Capitol Room 118  
Juneau AK, 99801  
Phone: 907-465-4919

Rep. Harriet Drummond  
State Capitol Room 108  
Juneau AK, 99801  
Phone: 907-465-3875

Rep. Andi Story  
State Capitol Room 13  
Juneau AK, 99801  
Phone: 907-465-3744

Rep. Dave Talerico  
State Capitol Room 104  
Juneau AK, 99801  
Phone: 907-465-4527

Rep. Mel Gillis  
State Capitol Room 110  
Juneau AK, 99801  
Phone: 907-465-4931

Rep. Colleen Sullivan-  
Leonard  
State Capitol Room 420  
Juneau AK, 99801  
Phone: 907-465-4833

February 13, 2020

**RECOMMENDATIONS:** (dollars are in thousands)

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits the following recommended operating budget for FY2021 to the House Finance Committee:

**Fund Source:**

Unrestricted General Funds (UGF)	\$ 157,212.8
Designated General Funds (DGF)	\$ 105,970.6
Other Funds	\$ 355,864.3
<u>Federal Funds</u>	<u>\$ 1,627.2</u>
<b>Total</b>	<b>\$ 620,674.9</b>

The Unrestricted General Fund difference (UGF) from FY21 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$14,060.6 of Unrestricted General Funds, or 9.8%. Since 2015 the Department's budget has been reduced by \$121,391.8.

**Positions:**

Permanent Full-time	2,919
Permanent Part-time	281
<u>Temporary</u>	<u>137</u>
<b>Total</b>	<b>3,337</b>

**BUDGET ACTION:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities reviewed the FY2021 budget request and recommends the following actions:

Accept all of the Governor's budget requests except the following:

- Removal of spending authority from Statewide Administrative Services \$507.1 DGF
- Removal of spending authority from Statewide Procurement \$325.0 DGF

**SUBCOMMITTEE ACTION:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities recommends that the committee take the following actions:

- Restore non-UGF travel reductions from FY20 \$97.2 DGF, \$922.0 Other, and 4.0 Fed.
- Restore Marine Highway Funding \$11,312.9 UGF and \$7,425.7 DGF

**ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities attached the following reports:

1. Budget Action Sheet
2. Agency Totals
3. Transaction Compare FY21AdjBase
4. Transaction Compare FY21Gov
5. Wordage

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Neal Foster".

Representative Neal Foster

House Finance Budget Subcommittee for the Department of Transportation and Public Facilities