Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support  Commissioner's Office  Replace Marine Highway Receipt Authority with UGF Funding  1004 Gen Fund (UGF)  257.5  1076 Marine Hwy (DGF)  -257.5	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -257.5  * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals  Replace Marine Highway Receipt Authority with UGF Funding  1004 Gen Fund (UGF)  11.1  1076 Marine Hwy (DGF)  -11.1	House Subcom	FndChg	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
Equal Employment and Civil Rights  Delete Authority No Longer Needed  1061 CIP Rcpts (Other) -31.0	House Subcom	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services Transfer Accountant III and Accountant Technician III from Lease Administration for Better Business Alignment	House Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Accountant V (02-5170) from Facilities Administration for Better Business Alignment	House Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans 1005 GF/Prgm (DGF) -0.1 1076 Marine Hwy (DGF) -507.0	House Subcom	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
Replace Marine Highway Receipt Authority with UGF Funding  1004 Gen Fund (UGF)  709.9  1076 Marine Hwy (DGF)  -709.9	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	3	0	0
Information Systems and Services Replace Marine Highway Receipt Authority with UGF Funding 1004 Gen Fund (UGF) 192.0 1076 Marine Hwy (DGF) -192.0	House Subcom	FndChg	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

Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
Administration and Support (continued) Human Resources													
Delete Authority No Longer Needed in Order to Align With Anticipated Revenue and Expenditures Based on Operational Plans 1076 Marine Hwy (DGF) -157.2	House Subcom	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement  Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	House Subcom	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 Replace Marine Highway Receipt Authority with	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Funding 1004 Gen Fund (UGF) 367.3 1076 Marine Hwy (DGF) -367.3													
* Allocation Difference *			-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services Replace Marine Highway Receipt Authority with UGF Funding 1004 Gen Fund (UGF) 45.6 1076 Marine Hwy (DGF) -45.6	House Subcom	FndChg	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
Measurement Standards & Commercial Vel Add Authority for Critical Inspection Items 1215 UCR Ropts (Other) 17.5	nicle Compliand House Subcom	inc Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *  * * Appropriation Difference * *			17.5 -1,002.8	0.0 -0.1	0.0	0.0 -1,020.2	17.5 17.5	0.0 0.0	0.0 0.0	0.0 0.0	0	0	0
Division of Facilities Services Facilities Services Transfer Facilities Services Allocation from Highways, Aviation, & Facilities into Facilities Services Appropriation	House Subcom	Struct	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
Leases Transfer Leases from Department of Administration for Better Alignment	House Subcom	Struct	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

Numbers Differences

Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Division of Facilities Services (continued) Lease Administration													
Transfer Lease Administration from Department of Administration for Better Business Alignment	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Lease Administration Accountants to Statewide Administrative Services for Better Business Alignment	House Subcom	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Central Services Revenue 1007 I/A Rcpts (Other) -180.4	House Subcom	Dec	-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	-2	0	0
Facilities  Transfer Facilities Allocation from Department of Administration for Better Business Alignment	House Subcom	Struct	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
Facilities Administration  Transfer Facilities Administration Allocation from Department of Administration for Better Business Alignment	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Facilities Administration Accountant to Statewide Administrative Services for Better Business Alignment	House Subcom	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Non-Public Building Fund Facilities Transfer Non-Public Building Fund Facilities Allocation from Department of Administration for Better Business Alignment	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *  * * Appropriation Difference * *			0.0 -180.4	0.0 -32.3	0.0	0.0 -148.1	0.0	0.0 0.0	0.0	0.0	0 -3	0	0
Design, Engineering and Construction Statewide Design and Engineering Services Replace Marine Highway Receipt Authority with UGF Funding 1004 Gen Fund (UGF) 1076 Marine Hwy (DGF) -316.7	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *  * * Appropriation Difference * *			0.0 0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0	0	0	0

Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	TMP
Highways, Aviation and Facilities													
Southcoast Region Facilities													
Replace Marine Highway Receipt Authority with	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Funding													
<b>1004 Gen Fund (UGF)</b> 45.0													
<b>1076 Marine Hwy (DGF)</b> -45.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Add Authority to Cover Collective Bargaining	House Subcom	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
Unit Increases for 37.5 to 40-hour Work Week													
1004 Gen Fund (UGF) 252.0			05.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	
Terminate Maintenance on Non-DOT Roads	House Subcom	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0	Harras Cribaran	F., JOI, -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-time Use of FAA CARES Act Federal	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall 1002 Fed Rcpts (Fed) 86.5													
1239 AvFuel Tax (Other) -86.5													
One-time Fund Source Swap to Address	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Motor Fuel Tax Shortfall	TIOUSE SUBCOIII	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	O
1004 Gen Fund (UGF) 138.8													
1249 Motor Fuel (DGF) -138.8													
GA 197 Delete Authority No Longer Needed	House Subcom	Dec	-683.4	-10.5	0.0	-672.9	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other) -10.5													
<b>1249 Motor Fuel (DGF)</b> -672.9													
GA 198 Maintenance and Operations Funding	House Subcom	Inc0TI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
For Reopening of Silvertip Maintenance Station													
<b>1265 COVID Fed (Fed)</b> 620.0											_		_
GA 199 Maintenance and Operations Funding	House Subcom	Inc0TI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
for Rural Airport Paint Striping													
1265 COVID Fed (Fed) 500.0			663.6	674.5	0.0	-270.9	260.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			003.0	0/4.3	0.0	-270.9	200.0	0.0	0.0	0.0	U	U	U
Northern Region Highways and Aviation													
Add Authority to Cover Collective Bargaining	House Subcom	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
Unit Increases for 37.5 to 40-hour Work Week													
<b>1004</b> Gen Fund (UGF) 464.0													
One-time Use of FAA CARES Act Federal	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall													
1002 Fed Rcpts (Fed) 141.5													
1239 AvFuel Tax (Other) -141.5	U C !	F., 101	2.2	0.0	0.0	0.0	0.0	0.0	0.0	^ ^	^	^	^
One-time Fund Source Swap to Address	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Motor Fuel Tax Shortfall													
<b>1004 Gen Fund (UGF)</b> 269.5 <b>1249 Motor Fuel (DGF)</b> -269.5													
<b>1249 Motor Fuel (DGF)</b> -269.5													

Numbers Differences Agencies: DOT/PF

	0.1	Trans	Total	Personal	T 1	C	0	Capital	Occupto	<b>W</b> *	DET	DDT	THE
Illularius Artalian and Facilities (conflore	Column	Туре	_Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	<u>PFT</u>	PPT _	<u>TMP</u>
Highways, Aviation and Facilities (continued													
Northern Region Highways and Aviation (co		D	-214.7	0.0	0.0	0.0	-214.7	0.0	0.0	0.0	0	^	^
GA 200 Delete Authority No Longer Needed 1239 AvFuel Tax (Other) -16.2	House Subcom	Dec	-214.7	0.0	0.0	0.0	-214./	0.0	0.0	0.0	U	0	0
1249 Motor Fuel (DGF) -198.5													
GA 201 Dalton District Shift Change - Two	House Subcom	IncOTI	1,298.6	1.298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Week On/Two Week Off	Tiouse Subcoili	1110011	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
<b>1265 COVID Fed (Fed)</b> 1,298.6													
GA 202 Maintenance and Operations Funding	House Subcom	Inc0TI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
for Reopening of Chitina and Birch Lake													
Maintenance Stations													
<b>1265 COVID Fed (Fed)</b> 794.6							400.0						
GA 203 Maintenance and Operations Funding	House Subcom	Inc0TI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
for Rural Airport Paint Striping 1265 COVID Fed (Fed) 226.3													
1265 COVID Fed (Fed) 226.3  * Allocation Difference *			2,568.8	1,760.6	0.0	854.1	-45.9	0.0	0.0	0.0	0	0	
Anocation difference			2,300.0	1,700.0	0.0	034.1	-40.9	0.0	0.0	0.0	U	U	U
Southcoast Region Highways and Aviation													
One-time Use of FAA CARES Act Federal	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall	House Subcom	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 48.4													
1239 AvFuel Tax (Other) -48.4													
One-time Fund Source Swap to Address	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Motor Fuel Tax Shortfall		-											
<b>1004 Gen Fund (UGF)</b> 94.5													
<b>1249 Motor Fuel (DGF)</b> -94.5													
GA 205 Maintenance and Operations Funding	House Subcom	Inc0TI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
for Rural Airport Paint Striping													
1265 COVID Fed (Fed) 1,576.0	House Subcom	Dec	-366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 204 Delete Authority No Longer Needed 1239 AvFuel Tax (Other) -6.1	House Subcoill	Dec	-300.9	-300.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1249 Motor Fuel (DGF) -360.8													
* Allocation Difference *			1,209.1	-96.9	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			4,441.5	2,338.2	0.0	1,515.2	588.1	0.0	0.0	0.0	0	0	0
Appropriation Emoronou			.,	2,000.2	0.0	1,010.1	000.1	0.0	0.0	0.0	Ü	Ü	Ü
International Airports													
Anchorage Airport Safety													
GA 206 FY2022 Corrected AP COLA from 3%	House Subcom	SalAd.i	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to 7%	House Subcom	Juinaj	75.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1027 IntAirport (Other) 79.0													
* Allocation Difference *			79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			· <del>-</del>								-	-	-
Fairbanks Airport Safety													
GA 207 FY2022 Corrected AP COLA from 3%	House Subcom	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to 7%													

Numbers	
Differences	
Agencies: DOT/PF	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
International Airports (continued) Fairbanks Airport Safety (continued) GA 207 FY2022 Corrected AP COLA from 3% to 7% (continued) 1027 IntAirport (Other) 31.2													
* Allocation Difference *  * * Appropriation Difference * *			31.2 110.2	31.2 110.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System Marine Vessel Operations													
Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding 1076 Marine Hwy (DGF) -26,499.7 1265 COVID Fed (Fed) 26,499.7	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with One-Time FTA CRRSAA Grant Funding 1004 Gen Fund (UGF) 1,945.1 1265 COVID Fed (Fed) 1,945.1	House Subcom	FndChg	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
Marine Vessel Fuel Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding 1076 Marine Hwy (DGF) -8,621.5 1265 COVID Fed (Fed) 8,621.5	House Subcom	FndChg	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
Marine Engineering Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding 1076 Marine Hwy (DGF) -1,703.7 1265 COVID Fed (Fed) 1,703.7	House Subcom	FndChg	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
Overhaul  Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding 1076 Marine Hwy (DGF) -603.1 1265 COVID Fed (Fed) 603.1	House Subcom	FndChg	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
Reservations and Marketing Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
Marine Highway System (continued) Reservations and Marketing (continued) Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding (continued)  1076 Marine Hwy (DGF) 1,329.3 1265 COVID Fed (Fed) 1,329.3 * Allocation Difference *		-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding 1076 Marine Hwy (DGF) -7,548.7 1265 COVID Fed (Fed) 7,548.7	House Subcom	FndChg -	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
Vessel Operations Management Replace Marine Highway Receipt Authority with One-Time FTA CRRSAA Grant Funding 1076 Marine Hwy (DGF) -3,634.0 1265 COVID Fed (Fed) 3,634.0	House Subcom	FndChg	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
* * * Agency Difference * * *			3,368.5	2,416.0	0.0	346.9	605.6	0.0	0.0	0.0	0	0	0
* * * * All Agencies Difference * * * *			3,368.5	2,416.0	0.0	346.9	605.6	0.0	0.0	0.0	0	0	0

## Column Definitions

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

**House Subcom (House Subcommittee)** - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.