

2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between AdjBase+ and Senate 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
Administration and Support													
Commissioner's Office													
Replace Marine Highway Receipt Authority with UGF Funding	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
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	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.1										
1076 Marine Hwy (DGF)			-11.1										
* 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	Senate Subcom	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-31.0										
* 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	Senate 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	Senate 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	Senate Subcom	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										
Replace Marine Highway Receipt Authority with UGF Funding	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			709.9										
1076 Marine Hwy (DGF)			-709.9										
* 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	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.0										
1076 Marine Hwy (DGF)			-192.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Human Resources													
Delete Authority No Longer Needed in Order to Align With Anticipated Revenue and Expenditures Based on Operational Plans	Senate Subcom	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-157.2										
* 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	Senate 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 UGF Funding	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
1076 Marine Hwy (DGF)			-45.6										
* 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													
Add Authority for Critical Inspection Items	Senate Subcom	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)			17.5										
* Allocation Difference *			17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,002.8	-0.1	0.0	-1,020.2	17.5	0.0	0.0	0.0	3	0	0
Division of Facilities Services													
Facilities Services													
Transfer Facilities Services Allocation from Highways, Aviation, & Facilities into Facilities Services Appropriation	Senate 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	Senate 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

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Division of Facilities Services (continued)													
Lease Administration													
Transfer Lease Administration from Department of Administration for Better Business Alignment	Senate 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	Senate Subcom	TrOut	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	Senate 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	Senate 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	Senate 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	Senate Subcom	TrOut	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	Senate 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
** Appropriation Difference **			-180.4	-32.3	0.0	-148.1	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	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 316.7													
1076 Marine Hwy (DGF) -316.7													
* 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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Highways, Aviation and Facilities													
Southcoast Region Facilities													
Replace Marine Highway Receipt Authority with UGF Funding	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
1076 Marine Hwy (DGF)			-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 Unit Increases for 37.5 to 40-hour Work Week	Senate Subcom	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			252.0										
Terminate Maintenance on Non-DOT Roads	Senate 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										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.8										
1249 Motor Fuel (DGF)			-138.8										
GA 197 Delete Authority No Longer Needed	Senate 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										
1249 Motor Fuel (DGF)			-672.9										
One-time Use of FUGF Funding to Cover Aviation Fuel Tax Shortfall	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.5										
1239 AvFuel Tax (Other)			-86.5										
Maintenance and Operations Funding for Rural Airport Paint Striping	Senate Subcom	IncOTI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	Senate Subcom	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			620.0										
* Allocation Difference *			663.6	674.5	0.0	-270.9	260.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Senate Subcom	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			464.0										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			269.5										
1249 Motor Fuel (DGF)			-269.5										
GA 200 Delete Authority No Longer Needed	Senate Subcom	Dec	-214.7	0.0	0.0	0.0	-214.7	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			-16.2										
1249 Motor Fuel (DGF)			-198.5										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Add Seasonal Position for Dalton Highway Maintenance	Senate Subcom	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 50.0													
Reopen Central Maintenance Station	Senate Subcom	Inc	1,190.5	552.0	0.0	583.5	55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,190.5													
One-time Use of UGF Funding to Cover Aviation Fuel Tax Shortfall	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 141.5													
1239 AvFuel Tax (Other) -141.5													
Dalton District Shift Change - Two Week On/Two Week Off	Senate Subcom	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,298.6													
Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	Senate Subcom	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 794.6													
Maintenance and Operations Funding for Rural Airport Paint Striping	Senate Subcom	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 226.3													
One-Time New Equipment to Reopen Central Maintenance Station	Senate Subcom	IncOTI	2,775.0	0.0	0.0	2,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,775.0													
* Allocation Difference *			6,584.3	2,362.6	0.0	4,212.6	9.1	0.0	0.0	0.0	0	1	0
Southcoast Region Highways and Aviation													
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 94.5													
1249 Motor Fuel (DGF) -94.5													
GA 204 Delete Authority No Longer Needed	Senate Subcom	Dec	-366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other) -6.1													
1249 Motor Fuel (DGF) -360.8													
One-time Use of UGF Funding to Cover Aviation Fuel Tax Shortfall	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.4													
1239 AvFuel Tax (Other) -48.4													
Maintenance and Operations Funding for Rural Airport Paint Striping	Senate Subcom	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,576.0													
* Allocation Difference *			1,209.1	-96.9	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,457.0	2,940.2	0.0	4,873.7	643.1	0.0	0.0	0.0	0	1	0

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International Airports													
Anchorage Airport Safety													
GA 206 FY2022 Corrected AP COLA from 3% to 7%	Senate Subcom	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Fairbanks Airport Safety													
GA 207 FY2022 Corrected AP COLA from 3% to 7%	Senate Subcom	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 31.2													
* Allocation Difference *			31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Remove Alaska Marine Highway System From Numbers Section	Senate Subcom	Dec	-77,229.4	-63,950.8	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	0.0	-598	-23	-45
1004 Gen Fund (UGF) -47,112.6													
1076 Marine Hwy (DGF) -26,499.7													
1249 Motor Fuel (DGF) -3,617.1													
* Allocation Difference *			-77,229.4	-63,950.8	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	0.0	-598	-23	-45
Marine Vessel Fuel													
Remove Alaska Marine Highway System From Numbers Section	Senate Subcom	Dec	-16,417.8	0.0	0.0	0.0	-16,417.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7,796.3													
1076 Marine Hwy (DGF) -8,621.5													
* Allocation Difference *			-16,417.8	0.0	0.0	0.0	-16,417.8	0.0	0.0	0.0	0	0	0
Marine Engineering													
Remove Alaska Marine Highway System From Numbers Section	Senate Subcom	Dec	-2,467.4	-2,007.8	-15.0	-314.6	-130.0	0.0	0.0	0.0	-14	0	-1
1004 Gen Fund (UGF) -58.1													
1061 CIP Rcpts (Other) -705.6													
1076 Marine Hwy (DGF) -1,703.7													
* Allocation Difference *			-2,467.4	-2,007.8	-15.0	-314.6	-130.0	0.0	0.0	0.0	-14	0	-1
Overhaul													
Remove Alaska Marine Highway System From Numbers Section	Senate Subcom	Dec	-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -603.1													
* Allocation Difference *			-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)														
Reservations and Marketing														
Remove Alaska Marine Highway System From Numbers Section	Senate	Subcom	Dec	-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)				-56.3										
1076 Marine Hwy (DGF)				-1,329.3										
* Allocation Difference *				-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
Marine Shore Operations														
Remove Alaska Marine Highway System From Numbers Section	Senate	Subcom	Dec	-7,711.0	-4,691.9	-49.8	-2,757.8	-211.5	0.0	0.0	0.0	-30	-20	-5
1004 Gen Fund (UGF)				-162.3										
1076 Marine Hwy (DGF)				-7,548.7										
* Allocation Difference *				-7,711.0	-4,691.9	-49.8	-2,757.8	-211.5	0.0	0.0	0.0	-30	-20	-5
Vessel Operations Management														
Remove Alaska Marine Highway System From Numbers Section	Senate	Subcom	Dec	-3,802.8	-3,440.4	-40.9	-200.7	-120.8	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)				-21.7										
1061 CIP Rcpts (Other)				-147.1										
1076 Marine Hwy (DGF)				-3,634.0										
* Allocation Difference *				-3,802.8	-3,440.4	-40.9	-200.7	-120.8	0.0	0.0	0.0	-28	0	0
** Appropriation Difference **				-109,617.1	-75,261.0	-2,031.4	-12,384.7	-19,940.0	0.0	0.0	0.0	-681	-43	-51
*** Agency Difference ***				-102,233.1	-72,243.0	-2,031.4	-8,679.3	-19,279.4	0.0	0.0	0.0	-681	-42	-51
**** All Agencies Difference ****				-102,233.1	-72,243.0	-2,031.4	-8,679.3	-19,279.4	0.0	0.0	0.0	-681	-42	-51

Column Definitions

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

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.