

**2021 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 22GovAmd BA 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
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
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
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
Statewide Administrative 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
1004 Gen Fund (UGF)				709.9									
1076 Marine Hwy (DGF)				-709.9									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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
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
Statewide Procurement													
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
1004 Gen Fund (UGF)				367.3									
1076 Marine Hwy (DGF)				-367.3									
* Allocation Difference *				0.0	0.0	0.0	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
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
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
Highways, Aviation and Facilities													
Central Region Facilities													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,122.8										
1004 Gen Fund (UGF)			-1,122.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,621.0										
1004 Gen Fund (UGF)			-2,621.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,569.2										
1004 Gen Fund (UGF)			-1,569.2										
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													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,875.5										
1004 Gen Fund (UGF)			-1,875.5										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			86.5										
1239 AvFuel Tax (Other)			-86.5										
GA 198 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	22GovAmd BA	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			620.0										
GA 199 Maintenance and Operations Funding for Rural Airport Paint Striping	22GovAmd BA	IncOTI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			500.0										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,638.5										
1004 Gen Fund (UGF)			-4,638.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			141.5										
1239 AvFuel Tax (Other)			-141.5										
GA 201 Dalton District Shift Change - Two Week On/Two Week Off	22GovAmd BA	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			1,298.6										
GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	22GovAmd BA	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			794.6										
GA 203 Maintenance and Operations Funding for Rural Airport Paint Striping	22GovAmd BA	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			226.3										
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

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Add Seasonal Position for Dalton Highway Maintenance (continued)													
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 *			4,015.5	602.0	0.0	3,358.5	55.0	0.0	0.0	0.0	0	1	0
Southcoast Region Highways and Aviation													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,773.8										
1004 Gen Fund (UGF)			-2,773.8										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.4										
1239 AvFuel Tax (Other)			-48.4										
GA 205 Maintenance and Operations Funding for Rural Airport Paint Striping	22GovAmd BA	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			1,576.0										
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										

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Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,015.5	602.0	0.0	3,358.5	55.0	0.0	0.0	0.0	0	1	0
Marine Highway System													
Marine Vessel Operations													
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	22GovAmd BA	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			3,715.6										
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	22GovAmd BA	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,589.0										
1076 Marine Hwy (DGF)			-4,749.3										
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 *			-72,606.7	-59,328.1	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	0.0	-598	-23	-45
Marine Vessel Fuel													
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services	22GovAmd BA	TrOut	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-3,715.6										
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 *			-12,702.2	0.0	0.0	0.0	-12,702.2	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										

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Marine Highway System (continued)													
Overhaul (continued)													
* Allocation Difference *			-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Remove Alaska Marine Highway System From	Senate Subcom	Dec	-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
Numbers Section													
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	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
Numbers Section													
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	Senate Subcom	Dec	-3,802.8	-3,440.4	-40.9	-200.7	-120.8	0.0	0.0	0.0	-28	0	0
Numbers Section													
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 **			-101,278.8	-70,638.3	-2,031.4	-12,384.7	-16,224.4	0.0	0.0	0.0	-681	-43	-51
*** Agency Difference ***			-97,263.3	-70,036.3	-2,031.4	-9,026.2	-16,169.4	0.0	0.0	0.0	-681	-42	-51
**** All Agencies Difference ****			-97,263.3	-70,036.3	-2,031.4	-9,026.2	-16,169.4	0.0	0.0	0.0	-681	-42	-51

Column Definitions

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

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.