

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 23Gov**

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Division of Facilities Services</b>													
<b>Facilities Services</b>													
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	23Gov	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, the State of Alaska started transitioning from a decentralized method of facilities maintenance to a shared services method and has fully implemented this approach in FY2022. Inter-agency receipt authority can be reduced due to the full implementation.													
1007 I/A Rcpts (Other)			-11,525.0										
<b>* Allocation Difference *</b>			-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
Reduce Interagency Management Consulting Costs with Dept. of Administration	23Gov	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Services program receipts are the collection of rent from private entities, parking fees, and electric vehicle chargers in specific State facilities such as the Linny Pacillo Parking Garage. Facilities Services will reduce Inter-Agency Management Consulting Costs with the DOA for services that are no longer being provided.													
1005 GF/Prgm (DGF)			-19.6										
<b>* Allocation Difference *</b>			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the Office of Information Technology (OIT) rate decrease on PBX (private branch exchange, private telephone switchboard).													
1004 Gen Fund (UGF)			-5.0										
<b>* Allocation Difference *</b>			-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-11,549.6	0.0	0.0	-11,549.6	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			257.5										
1270 FHWA CRRSA (Fed)			-257.5										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-1.7										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Cost Savings Realized through OIT Core Rate Decrease (continued)													
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-4.9										
<b>* Allocation Difference *</b>			-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
<b>Contracting and Appeals</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			11.3										
1270 FHWA CRRSA (Fed)			-11.3										
Align Budget Authority to Actual Expenses	23Gov	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Contracting and Appeals budget can be reduced to bring the budget into alignment with actual expenses.													
1004 Gen Fund (UGF)			-3.0										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation has realized a cost savings through the Office of Information Technology (OIT) rate decrease on their Core Rate.													
1004 Gen Fund (UGF)			-1.0										
<b>* Allocation Difference *</b>			-4.0	-3.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-1.0										
Align Budget Authority to Actual Expenses	23Gov	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
The Office of Internal Review budget can be reduced to bring the budget into alignment with actual expenses.													
1004 Gen Fund (UGF)			-1.7										
<b>* Allocation Difference *</b>			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
Add Budget Authority for Capital Budget Analyst 3 (25-3856)	23Gov	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
The Statewide Administrative Services will utilize Indirect Cost Allocation Plan (ICAP) authority to fund a new full-time capital Budget Analyst 3 (25-3856), range 21, located in Juneau. This new permanent full-time position was established in March 2021 and funded with unbudgeted ICAP for FY2021-FY2022.													
1061 CIP Rcpts (Other)			138.5										

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<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
Add Budget Authority for SSoA Facilities	23Gov	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
Accounting Positions													
Statewide Administrative Services requests interagency authority to fund the three accounting positions transferred in FY2022 from DOA as part of the SSoA Facilities Initiative. These positions were funded with unbudgeted interagency receipts in FY2022.													
Full-time Accountant 3 (02-5158), range 18, located in Juneau													
Full-time Accounting Technician 3 (02-5132), range 16, located in Juneau													
Full-time Accountant 5 (02-5170), range 22, located in Juneau													
1007 I/A Rcpts (Other)			459.2										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			713.8										
1270 FHWA CRRSA (Fed)			-713.8										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-16.0										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-17.0										
<b>* Allocation Difference *</b>			<b>564.7</b>	<b>584.9</b>	<b>0.0</b>	<b>-22.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Systems and Services</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			192.0										
1270 FHWA CRRSA (Fed)			-192.0										
<b>* Allocation Difference *</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Administration and Support (continued)</b>													
<b>Statewide Procurement</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			370.8										
1270 FHWA CRRSA (Fed)			-370.8										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-9.4										
Align Budget Authority to Actual Expenses	23Gov	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
The Statewide Procurement budget can be reduced to bring the budget into alignment with actual expenses based on current pandemic climate, FY2021 actuals and FY2022 projections.													
1004 Gen Fund (UGF)			-15.0										
<b>* Allocation Difference *</b>			-24.4	0.0	0.0	-20.9	-3.5	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
Align Budget Authority to Actual Expenses	23Gov	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Central Region Support Services can be reduced to bring the budget into alignment with actual expenses.													
1004 Gen Fund (UGF)			-5.4										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-5.0										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-4.0										
<b>* Allocation Difference *</b>			-14.4	-5.4	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-3.5										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-18.0										

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<b>Administration and Support (continued)</b>													
<b>Northern Region Support Services (continued)</b>													
Reduce Advertising for Coordination of Media Outreach	23Gov	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the continued reduction of advertising costs that are utilized for coordination of media outreach.													
1004 Gen Fund (UGF)			-6.1										
Eliminate Overtime and Other Office Expenses	23Gov	Dec	-11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the elimination of overtime for administrative support staff, reduction of the number of copiers available, and elimination of a bulk postage meter.													
1004 Gen Fund (UGF)			-11.0										
<b>* Allocation Difference *</b>			-38.6	-4.0	0.0	-34.6	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			45.6										
1270 FHWA CRRSA (Fed)			-45.6										
Align Funding of Positions	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general fund with indirect cost allocation plan receipt authority.													
1004 Gen Fund (UGF)			-61.2										
1061 CIP Rcpts (Other)			61.2										
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-25.0										
<b>* Allocation Difference *</b>			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-13.9										
<b>* Allocation Difference *</b>			-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Program Development and Statewide Planning (continued)</b>													
Cost Savings Realized Through OIT PBX													
Phone Rate Decreases (continued)													
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-10.1										
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Decrease													
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			-60.1	0.0	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
Fund Source Swap General Fund to CIP	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts for Federal Grant Funds													
Measurement Standards has been awarded new Capital Improvement Program Federal Grant Funds for FY2023 and a fund source swap is required to fund positions.													
1004 Gen Fund (UGF)			-54.8										
1061 CIP Rcpts (Other)			54.8										
Cost Savings Realized Through OIT PBX	23Gov	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-1.4										
Cost Savings Realized through OIT Core Rate	23Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Decrease													
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-45.0										
<b>* Allocation Difference *</b>			-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			328.6	572.5	0.0	-242.4	-1.5	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Highway Administration													
CRRSAA Funding													
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			317.7										
1270 FHWA CRRSA (Fed)			-317.7										
Cost Savings Realized Through OIT PBX	23Gov	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-8.4										

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<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
Cost Savings Realized through OIT Core Rate Decrease	23Gov	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
1004 Gen Fund (UGF)			-80.0										
<b>* Allocation Difference *</b>			-88.4	0.0	0.0	-88.4	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>													
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-19.5										
<b>* Allocation Difference *</b>			-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Design, Engineering, and Construction</b>													
Combine Northern Region Construction Component for Better Alignment	23Gov	TrIn	18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.													
The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.													
1004 Gen Fund (UGF)			141.7										
1061 CIP Rcpts (Other)			18,690.8										
Fund Source Swap UGF to CIP Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source swap from unrestricted general fund to indirect cost allocation plan receipt authority to align actual expenditures to fund source.													
1004 Gen Fund (UGF)			-7.2										
1061 CIP Rcpts (Other)			7.2										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-12.8										
Increase Authority to Receive & Expend Right-of-Way Fees	23Gov	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Northern Region Design & Engineering Right of Way section processes utility, right-of-way, and traffic													

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<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Region Design, Engineering, and Construction (continued)</b>													
Increase Authority to Receive & Expend													
Right-of-Way Fees (continued)													
permits. The section collects permit fees to support the cost of activities to process, manage, and inspect permits. Fees are also collected for violations and activities within the state's right-of-way. Currently the region expends the revenue authority within the first quarter of the fiscal year. Once authority is exhausted, activities are absorbed with general funds or indirect cost allocation plan (ICAP) funds. However, actual revenues consistently exceed the general fund program receipts (GF/PR) authority. The region requests an increase in GF/PR to allow collected revenue to offset realized expenditures associated with the fees.													
1005 GF/Prgm (DGF)	200.0												
Wordage Inadvertently Removed from Governor's Bill	23Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2022, 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.													
Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation	23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.													
The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.													
<b>* Allocation Difference *</b>			19,019.7	18,345.2	36.7	504.6	133.2	0.0	0.0	0.0	87	58	5
<b>Southcoast Design and Engineering Services</b>													
Cost Savings Realized Through OIT PBX	23Gov	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)	-15.8												
<b>* Allocation Difference *</b>			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
Cost Savings Realized Through OIT PBX	23Gov	Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.													



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	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 (continued)</b>													
Cost Savings Realized Through OIT PBX													
Phone Rate Decreases (continued)													
1004 Gen Fund (UGF)			-5.1										
<b>* Allocation Difference *</b>			-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
Fund Source Swap UGF to CIP Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source swap from unrestricted general fund to indirect cost allocation plan receipt authority to align actual expenditures to fund source.													
1004 Gen Fund (UGF)			-12.4										
1061 CIP Rcpts (Other)			12.4										
Cost Savings Realized Through OIT PBX	23Gov	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The Department of Transportation has realized a cost savings through the Office of Information Technology (OIT) rate decrease on PBX (private branch exchange, private telephone switchboard).													
1004 Gen Fund (UGF)			-7.5										
Combine Northern Region Construction	23Gov	TrOut	-18,832.5	-18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
Component for Better Alignment													
A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.													
The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.													
1004 Gen Fund (UGF)			-141.7										
1061 CIP Rcpts (Other)			-18,690.8										
<b>* Allocation Difference *</b>			-18,840.0	-18,145.2	-36.7	-524.9	-133.2	0.0	0.0	0.0	-87	-58	-5
<b>Southcoast Region Construction</b>													
Fund Source Swap and Align Funding of Positions	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general fund with indirect cost allocation plan receipt authority.													
1004 Gen Fund (UGF)			-6.2										
1061 CIP Rcpts (Other)			6.2										
Cost Savings Realized Through OIT PBX	23Gov	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													

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	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>Southcoast Region Construction (continued)</b>													
Cost Savings Realized Through OIT PBX													
Phone Rate Decreases (continued)													
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-1.7										
<b>* Allocation Difference *</b>			-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			49.2	200.0	0.0	-150.8	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Delete Interagency Receipt Authority No Longer Needed	23Gov	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
Inter-agency receipt authority no longer needed. The Division of Facilities Services will take collection of revenue for leases without reimbursable services agreements.													
1007 I/A Rcpts (Other)			-649.9										
<b>* Allocation Difference *</b>			-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
A one-time fund source swap of unrestricted general fund (1004) to federal CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.													
To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.													
1004 Gen Fund (UGF)			-2,621.0										
1265 COVID Fed (Fed)			2,621.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Facilities</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
1076 Marine Hwy (DGF)			45.0										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Facilities (continued)</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding (continued)													
1270 FHWA CRRSA (Fed)			-45.0										
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
A one-time fund source swap of unrestricted general fund (1004) to federal CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.													
To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.													
1004 Gen Fund (UGF)			-1,569.2										
1265 COVID Fed (Fed)			1,569.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Traffic Signal Management</b>													
Increase to Cover Transfer of Responsibility Agreement (TORA)	23Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Traffic Signal Management component requires an increase in budget authorization to fully fund the Transfer of Responsibility Agreement (TORA). The agreement with the Municipality of Anchorage is for the operation and maintenance of the State-owned traffic signal system and associated items within the Anchorage area.													
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Maintenance and Operations Funding for Rural Airport Paint Striping	23Gov	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the Department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.													
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved													

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Maintenance and Operations Funding for Rural													
Airport Paint Striping (continued)													
airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.													
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports.													
1265 COVID Fed (Fed)	500.0												
Mission Critical Incentive Pay Increment for	23Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Airport Foreman and Equipment Operators													
Fund mission critical incentive pay (MCIP) for Bethel Airport foreman and equipment operators.													
The lack of experience and stable workforce in combination with the requirement for manning a 24-hour facility puts at risk the Department's ability to maintain basic operations of the facility. The component did not receive additional personal services authority when the Letter of Agreement was reached to pay eligible employees the MCIP.													
1004 Gen Fund (UGF)	100.0												
Reverse One-time Use of FAA CARES Act	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Funding to Cover Aviation Fuel Tax Shortfall													
Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.													
1239 AvFuel Tax (Other)	86.5												
1265 COVID Fed (Fed)	-86.5												
Reverse One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize FHWA CRRSAA Funding and Displace UGF													
Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA).													
1004 Gen Fund (UGF)	5,406.8												
1270 FHWA CRRSA (Fed)	-5,406.8												
Reverse One-Time Fund Source Swap to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize FAA CRRSAA Funding and Displace UGF													
Reverse one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) to utilize Federal Aviation Administration CRRSAA revenue for Rural Airports.													
1004 Gen Fund (UGF)	3,607.9												
1265 COVID Fed (Fed)	-3,607.9												
Utilize Available Motor Fuel Tax Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.													

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	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>													
Utilize Available Motor Fuel Tax Receipts (continued)													
1004 Gen Fund (UGF)			-1,187.8										
1249 Motor Fuel (DGF)			1,187.8										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.													
1004 Gen Fund (UGF)			-4,157.9										
1265 COVID Fed (Fed)			4,157.9										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	23Gov	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-5.0										
<b>* Allocation Difference *</b>			<b>595.0</b>	<b>100.0</b>	<b>0.0</b>	<b>495.0</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>Northern Region Highways and Aviation</b>													
Maintenance and Operations Funding for Rural Airport Paint Striping	23Gov	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.													
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.													
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Cordova, Kotzebue, Nome, Valdez, Barrow, and Deadhorse.													
1265 COVID Fed (Fed)			390.0										
Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators	23Gov	Inc	279.0	279.0	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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators (continued)													
Fund mission-critical pay for Fairbanks electricians and Nome duty station equipment operators.													
Due to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations, Northern Region has had to enter a mission-critical letter of agreement for pay incentives. These pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area. The State of Alaska is working with the Labor, Trade, and Crafts Union (LTC) to negotiate a three-year contract. As part of these negotiations, the disparity in pay for these job classes is being reviewed. Negotiations may lead to targeted increases in pay for certain job classes; however, the current mission-critical incentive is an immediate need to address current impacts to existing infrastructure and service to the public.													
1004 Gen Fund (UGF)	279.0												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.													
1239 AvFuel Tax (Other)	141.5												
1265 COVID Fed (Fed)	-141.5												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA).													
1004 Gen Fund (UGF)	10,492.2												
1270 FHWA CRRSA (Fed)	-10,492.2												
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) for rural airports.													
1004 Gen Fund (UGF)	5,247.4												
1265 COVID Fed (Fed)	-5,247.4												
Utilize Available Motor Fuel Tax Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.													
1004 Gen Fund (UGF)	-2,186.5												
1249 Motor Fuel (DGF)	2,186.5												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for													

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	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>Northern Region Highways and Aviation (continued)</b>													
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF (continued)													
purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.													
1004 Gen Fund (UGF)			-6,505.6										
1265 COVID Fed (Fed)			6,505.6										
Cost Savings Realized Through OIT PBX	23Gov	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.													
1004 Gen Fund (UGF)			-11.5										
<b>* Allocation Difference *</b>			657.5	669.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
Maintenance and Operations Funding for Rural Airport Paint Striping	23Gov	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.													
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge due to significant snow removal activities during the winter season. Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.													
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports.													
1265 COVID Fed (Fed)			1,829.3										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.													
1239 AvFuel Tax (Other)			48.4										
1265 COVID Fed (Fed)			-48.4										

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	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>Southcoast Region Highways and Aviation (continued)</b>													
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse a one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) allowing utilization of Federal Aviation Administration CRRSAA revenue for rural airports.													
1004 Gen Fund (UGF)			2,652.6										
1265 COVID Fed (Fed)			-2,652.6										
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse a one-time fund source swap of unrestricted general fund to federal receipt authority allowing the use of Federal Aviation Administration CARES revenue for the State's operational costs at Ketchikan Airport.													
1004 Gen Fund (UGF)			502.0										
1265 COVID Fed (Fed)			-502.0										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time use of federal COVID relief funding to displace general fund spending in the Department of Transportation operating budget.													
1004 Gen Fund (UGF)			1,857.4										
1270 FHWA CRRSA (Fed)			-1,857.4										
Utilize Available Motor Fuel Tax Receipts	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.													
1004 Gen Fund (UGF)			-745.6										
1249 Motor Fuel (DGF)			745.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.													
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.													
1004 Gen Fund (UGF)			-4,004.5										
1265 COVID Fed (Fed)			4,004.5										
<b>* Allocation Difference *</b>			1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,581.9	769.0	0.0	1,812.9	0.0	0.0	0.0	0.0	0	0	0

**Marine Highway System**



**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

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

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

														Capital																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</
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**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Alaska Marine Highway System Calendar Year													
2023 Operating Budget (FY23-FY24)													
(continued)													
service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of													
service for regular maintenance and operating services, not as a cost savings measure.													
1002 Fed Rcpts (Fed)			20,905.9										
<b>* Allocation Difference *</b>			-3,720.9	0.0	0.0	0.0	4,488.0	0.0	0.0	-8,208.9	0	0	0
<b>Marine Engineering</b>													
L Reverse 18 Month Marine Highways Language	23Gov	OTI	-4,818.0	-2,477.8	-67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
Section Appropriations													
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to													
the language section and provided 18 months of authority to align the system's budget with the calendar year. In													
FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers													
section of the budget bill.													
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			-1,086.4										
1267 FTA CRRSAA (Fed)			-1,623.9										
1270 FHWA CRRSA (Fed)			-1,943.1										
Alaska Marine Highway System Calendar Year	23Gov	MultiYr	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
2023 Operating Budget (FY23-FY24)													
Operating authority for Alaska Marine Highway System (AMHS) Marine Engineering component for calendar year													
2023.													
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar													
year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule													
releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).													
The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all													
service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of													
service for regular maintenance and operating services, not as a cost savings measure.													
1002 Fed Rcpts (Fed)			2,324.3										
1061 CIP Rcpts (Other)			724.2										
<b>* Allocation Difference *</b>			-1,769.5	36.4	-21.7	64.8	-85.7	0.0	0.0	-1,763.3	0	0	0
<b>Overhaul</b>													
L Reverse 18 Month Marine Highways Language	23Gov	OTI	-904.7	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
Section Appropriations													
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to													
the language section and provided 18 months of authority to align the system's budget with the calendar year. In													
FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers													
section of the budget bill.													
1267 FTA CRRSAA (Fed)			-904.7										

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Overhaul (continued)</b>													
Alaska Marine Highway System Calendar Year	23Gov	MultiYr	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
2023 Operating Budget (FY23-FY24)													
Operating authority for Alaska Marine Highway System (AMHS) Overhaul component for calendar year 2023.													
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
1002 Fed Rcpts (Fed)			1,700.0										
<b>* Allocation Difference *</b>			795.3	0.0	0.0	438.1	658.7	0.0	0.0	-301.5	0	0	0
<b>Reservations and Marketing</b>													
L Reverse 18 Month Marine Highways Language	23Gov	OTI	-2,244.5	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
Section Appropriations													
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.													
1004 Gen Fund (UGF)			-142.1										
1267 FTA CRRSAA (Fed)			-2,046.4										
1270 FHWA CRRSA (Fed)			-56.0										
Alaska Marine Highway System Calendar Year	23Gov	MultiYr	1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
2023 Operating Budget (FY23-FY24)													
Operating authority for Alaska Marine Highway System (AMHS) Reservations and Marketing component for calendar year 2023.													
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
1002 Fed Rcpts (Fed)			1,531.9										
<b>* Allocation Difference *</b>			-712.6	6.2	5.2	-14.4	0.0	0.0	0.0	-709.6	0	0	0
<b>Marine Shore Operations</b>													
L Reverse 18 Month Marine Highways Language	23Gov	OTI	-11,601.5	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
Section Appropriations													
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In													

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Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences  
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations (continued)</b>													
Reverse 18 Month Marine Highways Language													
Section Appropriations (continued)													
FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.													
1004 Gen Fund (UGF) -450.1													
1267 FTA CRRSAA (Fed) -11,039.4													
1270 FHWA CRRSA (Fed) -112.0													
Alaska Marine Highway System Calendar Year	23Gov	MultiYr	7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
2023 Operating Budget (FY23-FY24)													
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2023.													
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
1002 Fed Rcpts (Fed) 7,775.5													
<b>* Allocation Difference *</b>			-3,826.0	62.5	-40.6	0.0	19.3	0.0	0.0	-3,867.2	0	0	0
<b>Vessel Operations Management</b>													
L Reverse 18 Month Marine Highways Language	23Gov	OTI	-6,155.0	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
Section Appropriations													
Reverse one-time multi-year funding for FY2022 and FY2023. In FY2022, the AMHS appropriation was moved to the language section and provided 18 months of authority to align the system's budget with the calendar year. In FY2023, this multi-year appropriation will be reversed and the AMHS operating budget will appear in the numbers section of the budget bill.													
1004 Gen Fund (UGF) -259.7													
1061 CIP Rcpts (Other) -221.9													
1267 FTA CRRSAA (Fed) -5,288.7													
1270 FHWA CRRSA (Fed) -384.7													
Alaska Marine Highway System Calendar Year	23Gov	MultiYr	4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
2023 Operating Budget (FY23-FY24)													
Operating authority for Alaska Marine Highway System (AMHS) Vessel Operations Management component for calendar year 2023.													
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.													
1002 Fed Rcpts (Fed) 4,030.6													

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Vessel Operations Management (continued)</b>													
Alaska Marine Highway System Calendar Year													
2023 Operating Budget (FY23-FY24)													
(continued)													
1061 CIP Rcpts (Other)			147.4										
* Allocation Difference *			-1,977.0	37.4	-14.5	5.9	-0.4	0.0	0.0	-2,005.4	0	0	0
** Appropriation Difference **			-40,943.2	10,234.2	126.0	1,399.7	6,703.3	0.0	0.0	-59,406.4	0	0	0
<b>Agency Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
FY2023 Office of Information Technology Core	23Gov	RateAdj	229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
Services Rate Infrastructure Upkeep Increase													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			13.1										
1005 GF/Prgm (DGF)			2.6										
1007 I/A Rcpts (Other)			11.4										
1026 HwyCapital (Other)			12.4										
1027 IntAirport (Other)			41.2										
1061 CIP Rcpts (Other)			133.4										
1108 Stat Desig (Other)			0.2										
1147 PublicBldg (Other)			0.1										
1200 VehRntITax (DGF)			0.7										
1214 WhitTunnel (Other)			0.2										
1215 UCR Rcpts (Other)			0.4										
1239 AvFuel Tax (Other)			1.5										
1244 AirptRcpts (Other)			4.0										
1245 AirPrt IA (Other)			0.1										
1249 Motor Fuel (DGF)			8.3										
FY2023 Office of Information Technology Core	23Gov	RateAdj	509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
Services Rate Software Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			0.6										
1004 Gen Fund (UGF)			29.0										
1005 GF/Prgm (DGF)			5.9										
1007 I/A Rcpts (Other)			25.4										
1026 HwyCapital (Other)			27.5										
1027 IntAirport (Other)			91.3										
1061 CIP Rcpts (Other)			295.9										
1108 Stat Desig (Other)			0.4										
1147 PublicBldg (Other)			0.3										
1200 VehRntITax (DGF)			1.5										

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment (continued)</b>													
FY2023 Office of Information Technology Core													
Services Rate Software Increases (continued)													
1214 WhitTunnel (Other)			0.4										
1215 UCR Rcpts (Other)			1.0										
1239 AvFuel Tax (Other)			3.4										
1244 AirptRcpts (Other)			8.8										
1245 AirPrt IA (Other)			0.1										
1249 Motor Fuel (DGF)			18.4										
FY2023 Office of Information Technology	23Gov	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Mainframe Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			-2.8										
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.2										
1026 HwyCapital (Other)			-0.1										
1027 IntAirport (Other)			-0.2										
1061 CIP Rcpts (Other)			-0.5										
1249 Motor Fuel (DGF)			-0.1										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			5.7										
1005 GF/Prgm (DGF)			1.1										
1007 I/A Rcpts (Other)			4.9										
1026 HwyCapital (Other)			5.3										
1027 IntAirport (Other)			17.7										
1061 CIP Rcpts (Other)			70.4										
1108 Stat Desig (Other)			0.1										
1147 PublicBldg (Other)			0.1										
1200 VehRntITax (DGF)			0.3										
1214 WhitTunnel (Other)			0.1										
1215 UCR Rcpts (Other)			0.2										
1239 AvFuel Tax (Other)			0.7										
1244 AirptRcpts (Other)			1.7										
1249 Motor Fuel (DGF)			3.6										
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			381.3										
1004 Gen Fund (UGF)			62.0										
1005 GF/Prgm (DGF)			1.6										

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment (continued)</b>													
FY2023 Administrative Systems Upgrade													
Ongoing Cost Increases (continued)													
1007 I/A Rcpts (Other)			29.0										
1026 HwyCapital (Other)			11.4										
1027 IntAirport (Other)			31.0										
1061 CIP Rcpts (Other)			55.7										
1108 Stat Desig (Other)			0.1										
1147 PublicBldg (Other)			4.9										
1200 VehRntITax (DGF)			1.8										
1214 WhitTunnel (Other)			0.6										
1215 UCR Rcpts (Other)			0.2										
1239 AvFuel Tax (Other)			1.4										
1244 AirptRcpts (Other)			2.4										
1245 AirPrt IA (Other)			0.1										
1249 Motor Fuel (DGF)			10.6										
LFD Adjust: DO NOT ACCEPT - Adjustment to	23Gov	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Match Governor's Bill													
1039 UA/ICR (DGF)			162.7										
1061 CIP Rcpts (Other)			-162.7										
<b>* Allocation Difference *</b>			1,441.6	0.0	0.0	1,441.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,441.6	0.0	0.0	1,441.6	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-48,091.5	11,775.7	126.0	-7,288.6	6,701.8	0.0	0.0	-59,406.4	0	0	0
<b>**** All Agencies Difference ****</b>			-48,091.5	11,775.7	126.0	-7,288.6	6,701.8	0.0	0.0	-59,406.4	0	0	0

## Column Definitions

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]



## Transaction Type Definitions

<b>FndChg</b>	Funding Change
<b>Gov</b>	Governor
<b>GovAmd</b>	Governor Amended
<b>GovAmd+</b>	Governor Amended Plus
<b>HseAdd</b>	Added by House
<b>HseAmnd</b>	Amended by House
<b>LegAdd</b>	Added by Legislature
<b>LegAmnd</b>	Amended by Legislature
<b>Reapprop</b>	Reappropriation
<b>RPL</b>	RPL
<b>Scope</b>	Scope Change
<b>SenAdd</b>	Added by Senate
<b>SenAmnd</b>	Amended by Senate
<b>Suppl</b>	Supplemental
<b>Veto</b>	Veto