

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Division of Facilities Services</b>													
<b>Facilities Services</b>													
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations 1007 I/A Rcpts (Other)	House Subcom	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	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 1005 GF/Prgm (DGF)	House Subcom	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<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 1004 Gen Fund (UGF)	House Subcom	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	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 1076 Marine Hwy (DGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			-257.5										
Cost Savings Realized Through OIT PBX Phone Rate Decreases 1004 Gen Fund (UGF)	House Subcom	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Cost Savings Realized through OIT Core Rate Decrease 1004 Gen Fund (UGF)	House Subcom	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
<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 1076 Marine Hwy (DGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			-11.3										
Align Budget Authority to Actual Expenses 1004 Gen Fund (UGF)	House Subcom	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Contracting and Appeals (continued)</b>													
Cost Savings Realized through OIT Core Rate Decrease	House Subcom	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
Align Budget Authority to Actual Expenses	House Subcom	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
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)	House Subcom	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			138.5										
Add Budget Authority for SSoA Facilities Accounting Positions	House Subcom	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			459.2										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			713.8										
1270 FHWA CRRSA (Fed)			-713.8										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House Subcom	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.0										
Cost Savings Realized through OIT Core Rate Decrease	House Subcom	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.0										
<b>* Allocation Difference *</b>			564.7	584.9	0.0	-22.2	2.0	0.0	0.0	0.0	0	0	0
<b>Information Systems and Services</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			192.0										
1270 FHWA CRRSA (Fed)			-192.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Procurement</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			370.8										
1270 FHWA CRRSA (Fed)			-370.8										
Cost Savings Realized through OIT Core Rate Decrease	House Subcom	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
Align Budget Authority to Actual Expenses	House Subcom	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
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	House Subcom	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House Subcom	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
Cost Savings Realized through OIT Core Rate Decrease	House Subcom	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
Cost Savings Realized through OIT Core Rate Decrease	House Subcom	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.0										
Reduce Advertising for Coordination of Media Outreach	House Subcom	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.1										
Eliminate Overtime and Other Office Expenses	House Subcom	Dec	-11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			45.6										
1270 FHWA CRRSA (Fed)			-45.6										

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>Agencies: DOT/PF</b>
---

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Southcoast Region Support Services (continued)</b>													
Align Funding of Positions	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-61.2									
1061 CIP Rcpts (Other)				61.2									
Cost Savings Realized through OIT Core Rate Decrease	House	Subcom	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
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
<b>Statewide Aviation</b>													
Cost Savings Realized through OIT Core Rate Decrease	House	Subcom	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
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
<b>Program Development and Statewide Planning</b>													
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House	Subcom	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-10.1									
Cost Savings Realized through OIT Core Rate Decrease	House	Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
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
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
Fund Source Swap General Fund to CIP Receipts for Federal Grant Funds	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-54.8									
1061 CIP Rcpts (Other)				54.8									
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House	Subcom	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1.4									
Cost Savings Realized through OIT Core Rate Decrease	House	Subcom	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
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
<b>** Appropriation Difference **</b>				328.6	572.5	0.0	-242.4	-1.5	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 Utilize Federal Highway Administration CRRSAA Funding	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding (continued)													
1076 Marine Hwy (DGF)			317.7										
1270 FHWA CRRSA (Fed)			-317.7										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House Subcom	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.4										
Cost Savings Realized through OIT Core Rate Decrease	House Subcom	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	TrIn	18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund (UGF)			141.7										
1061 CIP Rcpts (Other)			18,690.8										
Fund Source Swap UGF to CIP Receipts	House 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)			-7.2										
1061 CIP Rcpts (Other)			7.2										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House Subcom	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.8										
Increase Authority to Receive & Expend Right-of-Way Fees	House Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			200.0										
Wordage Inadvertently Removed from Governor's Bill	House Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and House Subcom**

Numbers  
Differences  
Agencies: DOT/PF

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Design and Engineering Services</b>													
Cost Savings Realized Through OIT PBX	House	Subcom	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
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
<b>Central Region Construction and CIP Support</b>													
Cost Savings Realized Through OIT PBX	House	Subcom	Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
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
<b>Northern Region Construction and CIP Support</b>													
Fund Source Swap UGF to CIP Receipts	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-12.4									
1061 CIP Rcpts (Other)				12.4									
Cost Savings Realized Through OIT PBX	House	Subcom	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
1004 Gen Fund (UGF)				-7.5									
Combine Northern Region Construction	House	Subcom	TrOut	-18,832.5	-18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58
Component for Better Alignment													
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
<b>Southcoast Region Construction</b>													
Fund Source Swap and Align Funding of	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Positions													
1004 Gen Fund (UGF)				-6.2									
1061 CIP Rcpts (Other)				6.2									
Cost Savings Realized Through OIT PBX	House	Subcom	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
Phone Rate Decreases													
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
<b>** Appropriation Difference **</b>				49.2	200.0	0.0	-150.8	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	House	Subcom	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0	0	0
Needed													
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

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities</b>													
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	House 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)			-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	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			45.0										
1270 FHWA CRRSA (Fed)			-45.0										
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	House 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)			-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)	House Subcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			500.0										
Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment Operators	House Subcom	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			86.5										
1265 COVID Fed (Fed)			-86.5										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	House 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)			5,406.8										

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF (continued)													
1270 FHWA CRRSA (Fed)			-5,406.8										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	House 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)			3,607.9										
1265 COVID Fed (Fed)			-3,607.9										
Utilize Available Motor Fuel Tax Receipts	House 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)			-1,187.8										
1249 Motor Fuel (DGF)			1,187.8										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	House 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)			-4,157.9										
1265 COVID Fed (Fed)			4,157.9										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House Subcom	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
Maintenance and Operations Funding for Silvertip Maintenance Station	House Subcom	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			620.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	House 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)			263.0										
1265 COVID Fed (Fed)			-82.5										
1270 FHWA CRRSA (Fed)			-180.5										
<b>* Allocation Difference *</b>			1,215.0	600.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
Maintenance and Operations Funding for Rural Airport Paint Striping	House Subcom	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			390.0										
Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators	House Subcom	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			279.0										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			141.5										
1265 COVID Fed (Fed)			-141.5										



**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and House Subcom**

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	House 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)			10,492.2										
1270 FHWA CRRSA (Fed)			-10,492.2										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	House 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)			5,247.4										
1265 COVID Fed (Fed)			-5,247.4										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	House 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)			-6,505.6										
1265 COVID Fed (Fed)			6,505.6										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	House Subcom	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	House Subcom	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			1,298.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	House 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)			494.8										
1265 COVID Fed (Fed)			-163.8										
1270 FHWA CRRSA (Fed)			-331.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	House Subcom	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			794.6										
<b>* Allocation Difference *</b>			<b>2,750.7</b>	<b>2,347.6</b>	<b>0.0</b>	<b>358.1</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southcoast Region Highways and Aviation</b>													
Maintenance and Operations Funding for Rural Airport Paint Striping	House Subcom	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			1,829.3										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)			48.4										
1265 COVID Fed (Fed)			-48.4										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	House 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)			2,652.6										
1265 COVID Fed (Fed)			-2,652.6										

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport	House 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)			502.0										
1265 COVID Fed (Fed)			-502.0										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	House 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)			1,857.4										
1270 FHWA CRRSA (Fed)			-1,857.4										
Utilize Available Motor Fuel Tax Receipts	House 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)			-745.6										
1249 Motor Fuel (DGF)			745.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	House 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)			-4,004.5										
1265 COVID Fed (Fed)			4,004.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	House 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)			56.9										
1265 COVID Fed (Fed)			-7.7										
1270 FHWA CRRSA (Fed)			-49.2										
<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>			5,295.1	2,947.6	0.0	2,302.5	45.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	House Subcom	MultiYr	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			97,820.6										
1076 Marine Hwy (DGF)			5,000.0										
Swap Federal Funding for UGF portion of CY22 funding level.	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-59,382.0										
1004 Gen Fund (UGF)			59,382.0										
Swap Alaska Marine Highway Fund Receipt Authority for Federal Receipt Authority	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
1076 Marine Hwy (DGF)			-5,000.0										
<b>* Allocation Difference *</b>			102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

**Numbers  
Differences  
Agencies: DOT/PF**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Alaska Marine Highway System Calendar Year	House Subcom	MultiYr	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
2023 Operating Budget (FY23-FY24)													
1002 Fed Rcpts (Fed)			20,905.9										
<b>* Allocation Difference *</b>			20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
Alaska Marine Highway System Calendar Year	House Subcom	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)													
1002 Fed Rcpts (Fed)			2,324.3										
1061 CIP Rcpts (Other)			724.2										
<b>* Allocation Difference *</b>			3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
<b>Overhaul</b>													
Alaska Marine Highway System Calendar Year	House Subcom	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)													
1002 Fed Rcpts (Fed)			1,700.0										
<b>* Allocation Difference *</b>			1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>													
Alaska Marine Highway System Calendar Year	House Subcom	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)													
1002 Fed Rcpts (Fed)			1,531.9										
<b>* Allocation Difference *</b>			1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
Alaska Marine Highway System Calendar Year	House Subcom	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)													
1002 Fed Rcpts (Fed)			7,775.5										
<b>* Allocation Difference *</b>			7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
<b>Vessel Operations Management</b>													
Alaska Marine Highway System Calendar Year	House Subcom	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)													
1002 Fed Rcpts (Fed)			4,030.6										
1061 CIP Rcpts (Other)			147.4										
<b>* Allocation Difference *</b>			4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			141,960.4	99,373.9	2,330.1	13,808.1	26,448.3	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill	House Subcom	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and House Subcom**

Numbers  
Differences  
Agencies: DOT/PF

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment (continued)</b>													
LFD Adjust: DO NOT ACCEPT - Adjustment to													
Match Governor's Bill (continued)													
			1039 UA/ICR (DGF)	162.7									
			1061 CIP Rcpts (Other)	-162.7									
			Correct FY2023 Rate Changes Fund Source										
	House Subcom	RateAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1039 UA/ICR (DGF)	-162.7									
			1061 CIP Rcpts (Other)	162.7									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	136,083.7	103,094.0	2,330.1	4,167.8	26,491.8	0.0	0.0	0	0	0
			<b>**** All Agencies Difference ****</b>	136,083.7	103,094.0	2,330.1	4,167.8	26,491.8	0.0	0.0	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.

**House Subcom (House Subcom Recommendations)** - House Finance Subcommittee Recommendations to the House Finance Committee.