

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between HBaseNoSalAdj and House Subcom

Numbers
Differences
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Highways, Aviation and Facilities

Central Region Highways and Aviation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Maintenance and Operations Funding for Silvertip Maintenance Station	HBaseNoSalAdj	OTI	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													
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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Northern Region Highways and Aviation

Utilize Available Motor Fuel Tax Receipts	HBaseNoSalAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,186.5													
1249 Motor Fuel (DGF) 2,186.5													
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	HBaseNoSalAdj	OTI	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													
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													
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	HBaseNoSalAdj	OTI	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													
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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Marine Highway System

Marine Vessel Operations

Swap Additional Federal Funding Used for Increased Service to UGF	HBaseNoSalAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -22,645.0													
1004 Gen Fund (UGF) 22,645.0													
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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency Unallocated

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Agency Unallocated (continued)													
Agency Unallocated Appropriation													
Reverse One-Time Federal COVID-19 Funding	HBaseNoSalAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22,392.2										
1265 COVID Fed (Fed)			-21,831.5										
1270 FHWA CRRSA (Fed)			-560.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Rates Adjustment													
FY2023 Office of Information Technology Core	HBaseNoSalAdj	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													
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	HBaseNoSalAdj	RateAdj	509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
Services Rate Software Increases													
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										
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										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology	HBaseNoSalAdj	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Mainframe Increases													
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	HBaseNoSalAdj	RateAdj	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
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	HBaseNoSalAdj	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
1002 Fed Rcpts (Fed)			381.3										
1004 Gen Fund (UGF)			62.0										
1005 GF/Prgm (DGF)			1.6										
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										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
* Allocation Difference *			-1,441.6	0.0	0.0	-1,441.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,441.6	0.0	0.0	-1,441.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,441.6	0.0	0.0	-1,441.6	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,441.6	0.0	0.0	-1,441.6	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

HBaseNoSalAdj (H Base Amend Exlcudes Sal Adj) - House Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

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