

**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
Division of Facilities Services													
Facilities Services													
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
* Allocation Difference *			-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
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
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
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
* Allocation Difference *			-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-11,549.6	0.0	0.0	-11,549.6	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
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
* Allocation Difference *			-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Contracting and Appeals (continued)													
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										
* Allocation Difference *			-4.0	-3.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
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										
* Allocation Difference *			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
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										
* Allocation Difference *			564.7	584.9	0.0	-22.2	2.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Procurement													
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										
* Allocation Difference *			-24.4	0.0	0.0	-20.9	-3.5	0.0	0.0	0.0	0	0	0
Central Region Support Services													
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										
* Allocation Difference *			-14.4	-5.4	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
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										
* Allocation Difference *			-38.6	-4.0	0.0	-34.6	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
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										

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Administration and Support (continued)													
Southcoast Region Support Services (continued)													
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									
* Allocation Difference *				-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
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									
* Allocation Difference *				-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
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									
* Allocation Difference *				-60.1	0.0	0.0	-60.1	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
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									
* Allocation Difference *				-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				328.6	572.5	0.0	-242.4	-1.5	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
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

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
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										
* Allocation Difference *			-88.4	0.0	0.0	-88.4	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
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										
* Allocation Difference *			-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
Northern Region Design, Engineering, and Construction													
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
* Allocation Difference *			19,019.7	18,345.2	36.7	504.6	133.2	0.0	0.0	0.0	87	58	5

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Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services													
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									
* Allocation Difference *				-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
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									
* Allocation Difference *				-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
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									
* Allocation Difference *				-18,840.0	-18,145.2	-36.7	-524.9	-133.2	0.0	0.0	0.0	-87	-58
Southcoast Region Construction													
Fund Source Swap and 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)				-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									
* Allocation Difference *				-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				49.2	200.0	0.0	-150.8	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Delete Interagency Receipt Authority No Longer Needed	House	Subcom	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-649.9									
* Allocation Difference *				-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
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										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
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										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
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										
* Allocation Difference *			1,215.0	600.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
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										
* Allocation Difference *			2,750.7	2,347.6	0.0	358.1	45.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
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
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
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										
* Allocation Difference *			1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,295.1	2,947.6	0.0	2,302.5	45.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
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										
* Allocation Difference *			102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													

**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
Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	House Subcom	MultiYr	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20,905.9													
* Allocation Difference *			20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
Marine Engineering													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	House Subcom	MultiYr	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,324.3													
1061 CIP Rcpts (Other) 724.2													
* Allocation Difference *			3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
Overhaul													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	House Subcom	MultiYr	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,700.0													
* Allocation Difference *			1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	House Subcom	MultiYr	1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,531.9													
* Allocation Difference *			1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	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
1002 Fed Rcpts (Fed) 7,775.5													
* Allocation Difference *			7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	House Subcom	MultiYr	4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,030.6													
1061 CIP Rcpts (Other) 147.4													
* Allocation Difference *			4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			141,960.4	99,373.9	2,330.1	13,808.1	26,448.3	0.0	0.0	0.0	0	0	0
Agency Unallocated													
Unallocated Rates Adjustment													
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
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
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													
1039 UA/ICR (DGF)			-162.7										
1061 CIP Rcpts (Other)			162.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			136,083.7	103,094.0	2,330.1	4,167.8	26,491.8	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			136,083.7	103,094.0	2,330.1	4,167.8	26,491.8	0.0	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.