

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
Administration and Support													
Commissioner's Office													
Alaska Marine Highway Transition	20GovAmd+	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy (DGF)			-187.4										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
1027 IntAirport (Other)			-9.0										
1061 CIP Rcpts (Other)			-61.9										
1076 Marine Hwy (DGF)			-16.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1026 HwyCapital (Other)			0.2										
1061 CIP Rcpts (Other)			2.1										
1076 Marine Hwy (DGF)			0.2										
1244 AirptRcpts (Other)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1026 HwyCapital (Other)			0.5										
1061 CIP Rcpts (Other)			4.6										
1076 Marine Hwy (DGF)			0.5										
1244 AirptRcpts (Other)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			0.2										
1076 Marine Hwy (DGF)			0.2										
* Allocation Difference *			296.3	12.1	80.3	16.5	0.0	0.0	0.0	187.4	0	0	0
Contracting and Appeals													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.1										
1076 Marine Hwy (DGF)			0.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.0										
1076 Marine Hwy (DGF)			0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.3										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			5.3	5.3	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)													
Equal Employment and Civil Rights													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
1061 CIP Rcpts (Other)			-1.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1061 CIP Rcpts (Other)			5.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
1061 CIP Rcpts (Other)			10.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			0.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1061 CIP Rcpts (Other)			0.8										
* Allocation Difference *			28.5	22.5	1.1	4.9	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			0.9										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			0.6										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.5										
1061 CIP Rcpts (Other)			4.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.6										
1061 CIP Rcpts (Other)			11.8										
* Allocation Difference *			19.9	19.8	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Alaska Marine Highway Transition	20GovAmd+	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy (DGF)			-869.0										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										

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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 Administrative Services (continued)													
Executive Branch 50% Travel Reduction (continued)													
1026 HwyCapital (Other)			-0.2										
1027 IntAirport (Other)			-2.3										
1061 CIP Rcpts (Other)			-13.5										
1076 Marine Hwy (DGF)			-1.7										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1026 HwyCapital (Other)			0.1										
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			1.1										
1076 Marine Hwy (DGF)			0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1005 GF/Prgm (DGF)			0.1										
1026 HwyCapital (Other)			0.3										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			2.5										
1076 Marine Hwy (DGF)			0.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1026 HwyCapital (Other)			0.4										
1027 IntAirport (Other)			0.4										
1061 CIP Rcpts (Other)			3.7										
1076 Marine Hwy (DGF)			0.9										
1244 AirtRcpts (Other)			0.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
1026 HwyCapital (Other)			2.2										
1027 IntAirport (Other)			1.8										
1061 CIP Rcpts (Other)			20.9										
1076 Marine Hwy (DGF)			4.2										
1244 AirtRcpts (Other)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1026 HwyCapital (Other)			4.6										
1027 IntAirport (Other)			3.7										
1061 CIP Rcpts (Other)			44.2										
1076 Marine Hwy (DGF)			8.8										
1244 AirtRcpts (Other)			1.1										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										

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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 Administrative Services (continued)													
CEA 40 hour workweek (continued)													
1026 HwyCapital (Other)			4.1										
1027 IntAirport (Other)			3.3										
1061 CIP Rcpts (Other)			38.9										
1076 Marine Hwy (DGF)			7.8										
1244 AirptRcpts (Other)			0.9										
* Allocation Difference *			1,072.0	173.8	20.3	312.9	0.0	0.0	0.0	565.0	0	0	0
Information Systems and Services													
Alaska Marine Highway Transition	20GovAmd+	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy (DGF)			-552.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
1026 HwyCapital (Other)			0.6										
1027 IntAirport (Other)			8.9										
1061 CIP Rcpts (Other)			29.3										
1076 Marine Hwy (DGF)			5.0										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.4										
1026 HwyCapital (Other)			1.6										
1027 IntAirport (Other)			23.0										
1061 CIP Rcpts (Other)			81.6										
1076 Marine Hwy (DGF)			13.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1005 GF/Prgm (DGF)			0.1										
1026 HwyCapital (Other)			0.1										
1027 IntAirport (Other)			1.5										
1061 CIP Rcpts (Other)			6.2										
1076 Marine Hwy (DGF)			0.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1005 GF/Prgm (DGF)			0.1										
1026 HwyCapital (Other)			0.1										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			4.0										
1076 Marine Hwy (DGF)			0.4										
* Allocation Difference *			760.2	208.0	0.0	0.0	0.0	0.0	0.0	552.2	0	0	0
Human Resources													
Alaska Marine Highway Transition	20GovAmd+	Dec	-160.0	0.0	0.0	-160.0	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)													
Human Resources (continued)													
Alaska Marine Highway Transition (continued)													
			1076 Marine Hwy (DGF)	-160.0									
			* Allocation Difference *	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
	20GovAmd+	Dec	Alaska Marine Highway Transition	-557.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
			1076 Marine Hwy (DGF)	-557.0									
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	-1.0									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.3									
			1007 I/A Rcpts (Other)	1.0									
			1026 HwyCapital (Other)	0.3									
			1027 IntAirport (Other)	0.7									
			1061 CIP Rcpts (Other)	0.9									
			1076 Marine Hwy (DGF)	3.1									
	SenFC FINAL	Sa1Adj	FY2020 GGU 3% COLA	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.9									
			1007 I/A Rcpts (Other)	2.5									
			1026 HwyCapital (Other)	0.5									
			1027 IntAirport (Other)	1.2									
			1061 CIP Rcpts (Other)	1.4									
			1076 Marine Hwy (DGF)	5.7									
	SenFC FINAL	Sa1Adj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			1076 Marine Hwy (DGF)	0.4									
	SenFC FINAL	Sa1Adj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			1076 Marine Hwy (DGF)	0.4									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
			1026 HwyCapital (Other)	0.1									
			1027 IntAirport (Other)	0.1									
			1061 CIP Rcpts (Other)	0.2									
			1076 Marine Hwy (DGF)	0.6									
	SenFC FINAL	Sa1Adj	FY2020 LTC Salary and Health Insurance Increases	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.2									
			1007 I/A Rcpts (Other)	0.3									
			1026 HwyCapital (Other)	0.3									
			1027 IntAirport (Other)	0.4									

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Administration and Support (continued)													
Statewide Procurement (continued)													
FY2020 LTC Salary and Health Insurance Increases (continued)													
			1061 CIP Rcpts (Other)	0.6									
			1076 Marine Hwy (DGF)	2.2									
* Allocation Difference *			588.9	30.9	1.0	0.0	0.0	0.0	0.0	557.0	0	0	0
Central Region Support Services													
Executive Branch 50% Travel Reduction													
	20GovAmd+	Dec	1004 Gen Fund (UGF)	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)										
			1061 CIP Rcpts (Other)										
Reverse Supervisory Unit Furlough Contract Terms													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)										
			1061 CIP Rcpts (Other)										
FY2020 LTC Salary and Health Insurance Increases													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)										
			1061 CIP Rcpts (Other)										
FY2020 GGU HI from \$1432 to \$1530													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)										
FY2020 GGU 3% COLA													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)										
* Allocation Difference *			31.4	28.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Executive Branch 50% Travel Reduction													
	20GovAmd+	Dec	1004 Gen Fund (UGF)	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)										
Reverse Supervisory Unit Furlough Contract Terms													
	SenFC FINAL	Sa1Adj	1004 Gen Fund (UGF)	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)										
			1061 CIP Rcpts (Other)										

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Administration and Support (continued)													
Northern Region Support Services (continued)													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1027 IntAirport (Other)			1.2										
1061 CIP Rcpts (Other)			3.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1027 IntAirport (Other)			0.4										
1061 CIP Rcpts (Other)			5.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			10.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1027 IntAirport (Other)			0.2										
1061 CIP Rcpts (Other)			0.2										
* Allocation Difference *			42.4	37.5	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Alaska Marine Highway Transition	20GovAmd+		Dec	-33.7	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy (DGF)				-33.7									
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				-16.5									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1061 CIP Rcpts (Other)			0.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1007 I/A Rcpts (Other)			3.2										
1061 CIP Rcpts (Other)			10.7										
1076 Marine Hwy (DGF)			0.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
1007 I/A Rcpts (Other)			5.3										
1061 CIP Rcpts (Other)			21.1										
1076 Marine Hwy (DGF)			1.0										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
Administration and Support (continued)													
Southcoast Region Support Services (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			0.6										
GA 3/14 Eliminate Information Officer III PCN 25-2338	20GovAmd+	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1039 UA/ICR (DGF)			-77.8										
1076 Marine Hwy (DGF)			-44.9										
GA 3/27 Correct Negative Fund Source	20GovAmd+	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			77.8										
1076 Marine Hwy (DGF)			35.4										
* Allocation Difference *			112.4	62.2	16.5	0.0	0.0	0.0	0.0	33.7	1	0	0
Statewide Aviation													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-9.0										
1244 AirptRcpts (Other)			-37.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.2										
1061 CIP Rcpts (Other)			1.6										
1244 AirptRcpts (Other)			27.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			4.8										
1244 AirptRcpts (Other)			68.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.3										
1061 CIP Rcpts (Other)			1.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1244 AirptRcpts (Other)			2.2										
1245 AirPrt IA (Other)			0.2										
* Allocation Difference *			157.7	110.9	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
1061 CIP Rcpts (Other)			-3.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1061 CIP Rcpts (Other)			48.0										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Administration and Support (continued)													
Program Development and Statewide Planning (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1244 AirptRcpts (Other)			4.7										
FY2020 GGU 3% COLA	SenFC	FINAL	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1061 CIP Rcpts (Other)			120.9										
1244 AirptRcpts (Other)			13.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			7.1										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.0										
* Allocation Difference *			216.3	208.2	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
1005 GF/Prgm (DGF)			-68.1										
1215 UCR Rcpts (Other)			-6.8										
FY2020 GGU 3% COLA	SenFC	FINAL	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.0										
1005 GF/Prgm (DGF)			45.5										
1061 CIP Rcpts (Other)			38.5										
1215 UCR Rcpts (Other)			9.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1005 GF/Prgm (DGF)			2.5										
1061 CIP Rcpts (Other)			2.0										
1215 UCR Rcpts (Other)			0.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1005 GF/Prgm (DGF)			1.0										
1061 CIP Rcpts (Other)			1.0										
1215 UCR Rcpts (Other)			0.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
			1004 Gen Fund (UGF)	8.3									
			1005 GF/Prgm (DGF)	22.9									
			1061 CIP Rcpts (Other)	20.7									
			1215 UCR Rcpts (Other)	4.8									
			* Allocation Difference *	251.9	172.4	79.5	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	3,743.2	1,091.8	255.0	501.1	0.0	0.0	0.0	1,895.3	1	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-5.9									
			1061 CIP Rcpts (Other)	-70.3									
	SenFC FINAL	SalAdj	FY2020 GGU HI from \$1432 to \$1530	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1007 I/A Rcpts (Other)	1.1									
			1061 CIP Rcpts (Other)	52.7									
	SenFC FINAL	SalAdj	FY2020 GGU 3% COLA	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1007 I/A Rcpts (Other)	2.0									
			1061 CIP Rcpts (Other)	168.7									
	SenFC FINAL	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	0.6									
			1061 CIP Rcpts (Other)	18.6									
	SenFC FINAL	SalAdj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	0.6									
	SenFC FINAL	SalAdj	Reverse Supervisory Unit Furlough Contract Terms	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	1.2									
			1061 CIP Rcpts (Other)	12.0									
	SenFC FINAL	SalAdj	FY2020 LTC Salary and Health Insurance Increases	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	5.1									
			* Allocation Difference *	338.8	262.6	48.1	28.1	0.0	0.0	0.0	0.0	0	0
Central Design and Engineering Services													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	-8.9									
	SenFC FINAL	SalAdj	FY2020 GGU HI from \$1432 to \$1530	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1005 GF/Prgm (DGF)	4.7									
			1007 I/A Rcpts (Other)	0.3									
			1061 CIP Rcpts (Other)	141.7									

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				10.6									
1007 I/A Rcpts (Other)				1.0									
1061 CIP Rcpts (Other)				382.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				0.9									
1007 I/A Rcpts (Other)				0.1									
1061 CIP Rcpts (Other)				35.1									
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				0.3									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
1061 CIP Rcpts (Other)				21.2									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)				27.5									
* Allocation Difference *				634.7	625.8	8.9	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-4.4									
1061 CIP Rcpts (Other)				-17.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.1									
1005 GF/Prgm (DGF)				0.9									
1007 I/A Rcpts (Other)				0.7									
1061 CIP Rcpts (Other)				91.8									
1232 ISPF-I/A (Other)				0.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.2									
1005 GF/Prgm (DGF)				2.5									
1007 I/A Rcpts (Other)				2.5									
1061 CIP Rcpts (Other)				271.2									
1232 ISPF-I/A (Other)				0.7									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				0.2									
1007 I/A Rcpts (Other)				0.3									
1061 CIP Rcpts (Other)				23.3									
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)													
1061 CIP Rcpts (Other)			0.4										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1005 GF/Prgm (DGF)			0.1										
1061 CIP Rcpts (Other)			18.8										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			31.2										
* Allocation Difference *			467.6	445.9	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-22.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			14.3										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1005 GF/Prgm (DGF)			0.2										
1061 CIP Rcpts (Other)			13.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.4										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			54.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.0										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			158.4										
* Allocation Difference *			281.7	258.3	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Executive Branch 50% Travel Reduction (continued)													
1061 CIP Rcpts (Other)			-23.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			22.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			12.7										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			91.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			101.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	352.9	352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			351.7										
* Allocation Difference *			605.0	581.9	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
1061 CIP Rcpts (Other)			-28.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			11.8										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			93.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			80.6										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	276.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			276.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			14.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.3										
* Allocation Difference *			508.9	477.3	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Design, Engineering and Construction (continued)													
Southcoast Region Construction													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
1061 CIP Rcpts (Other)			-20.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			6.9										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1061 CIP Rcpts (Other)			6.7										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			39.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			30.0										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			107.0										
* Allocation Difference *			213.1	190.3	20.3	2.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,049.8	2,842.1	170.0	37.7	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			-258.6										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			8.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			15.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1.5										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			49.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			2.7										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			254.6										
* Allocation Difference *			590.9	332.3	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			590.9	332.3	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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													
Facilities Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.2										
1061 CIP Rcpts (Other)			-15.0										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			22.8										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			3.4										
1061 CIP Rcpts (Other)			3.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1061 CIP Rcpts (Other)			5.4										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			43.2										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.3										
1061 CIP Rcpts (Other)			6.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			4.4										
1061 CIP Rcpts (Other)			19.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			128.5	82.7	3.2	42.6	0.0	0.0	0.0	0.0	0	0	0
Central Region Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.4										
1007 I/A Rcpts (Other)			-40.2										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-352.8										
1026 HwyCapital (Other)			352.8										
* Allocation Difference *			107.6	0.0	0.0	107.6	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Replace UGF with State Equipment Fleet Rate Rebate (continued)													
			1004 Gen Fund (UGF)	-526.8									
			1026 HwyCapital (Other)	526.8									
* Allocation Difference *				85.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Executive Branch 50% Travel Reduction													
	20GovAmd+	Dec		-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.9									
			1005 GF/Prgm (DGF)	-3.2									
			1007 I/A Rcpts (Other)	-37.3									
Replace UGF with State Equipment Fleet Rate Rebate													
	SenFC FINAL	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-156.0									
			1026 HwyCapital (Other)	156.0									
* Allocation Difference *				41.4	0.0	0.0	41.4	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget													
	20GovAmd+	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	350.4									
			1239 AvFuel Tax (Other)	-10.3									
			1249 Motor Fuel (DGF)	-340.1									
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall													
	20GovAmd+	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,418.8									
			1200 VehRntlTax (DGF)	-3,418.8									
Reduce Cost of Rural Airport Maintenance													
	20GovAmd+	Dec		-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-21.3									
Executive Branch 50% Travel Reduction													
	20GovAmd+	Dec		-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-35.4									
			1061 CIP Rcpts (Other)	-19.6									
			1239 AvFuel Tax (Other)	-0.2									
FY2020 GGU HI from \$1432 to \$1530													
	SenFC FINAL	Sa1Adj		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	16.7									
			1061 CIP Rcpts (Other)	5.4									
			1244 AirptRcpts (Other)	0.2									
FY2020 GGU 3% COLA													
	SenFC FINAL	Sa1Adj		47.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	33.9									
			1061 CIP Rcpts (Other)	12.7									
			1244 AirptRcpts (Other)	0.4									

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.4									
1061 CIP Rcpts (Other)				0.8									
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				39.2									
1005 GF/Prgm (DGF)				1.0									
1007 I/A Rcpts (Other)				0.5									
1061 CIP Rcpts (Other)				8.9									
1108 Stat Desig (Other)				0.4									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.8									
1061 CIP Rcpts (Other)				0.6									
1239 AvFuel Tax (Other)				0.3									
1249 Motor Fuel (DGF)				0.2									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				175.1									
1005 GF/Prgm (DGF)				4.9									
1007 I/A Rcpts (Other)				2.0									
1061 CIP Rcpts (Other)				58.1									
1108 Stat Desig (Other)				1.8									
1239 AvFuel Tax (Other)				21.4									
1244 AirtRcpts (Other)				7.1									
1249 Motor Fuel (DGF)				0.5									
Replace UGF with State Equipment Fleet Rate Rebate	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-923.5									
1026 HwyCapital (Other)				923.5									
Increased Highways and Aviation Maintenance	SenFC	FINAL	Inc	597.9	283.0	0.0	188.6	126.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				597.9									
* Allocation Difference *				1,071.7	680.3	47.3	217.8	126.3	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmd+		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				677.2									
1239 AvFuel Tax (Other)				-16.8									
1249 Motor Fuel (DGF)				-660.4									

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			342.3										
1200 VehRntlTax (DGF)			-342.3										
Reduce Cost of Rural Airport Maintenance	20GovAmd+	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										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-298.6										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.6										
1061 CIP Rcpts (Other)			-17.4										
1239 AvFuel Tax (Other)			-9.7										
1244 AirptRcpts (Other)			-15.0										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.1										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			6.4										
1249 Motor Fuel (DGF)			3.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.9										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			19.4										
1249 Motor Fuel (DGF)			7.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1005 GF/Prgm (DGF)			0.1										
1061 CIP Rcpts (Other)			0.8										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
1005 GF/Prgm (DGF)			2.5										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			15.4										
1108 Stat Desig (Other)			0.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1061 CIP Rcpts (Other)			0.8										
1249 Motor Fuel (DGF)			0.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			211.2										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
FY2020 LTC Salary and Health Insurance													
Increases (continued)													
1005 GF/Prgm (DGF)			2.5										
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			107.8										
1108 Stat Desig (Other)			3.4										
1200 VehRntITax (DGF)			2.4										
1239 AvFuel Tax (Other)			11.9										
1244 AirptRcpts (Other)			4.3										
1249 Motor Fuel (DGF)			146.2										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,636.2										
1026 HwyCapital (Other)			1,636.2										
Increased Highways and Aviation Maintenance	SenFC FINAL	Inc	927.1	495.3	0.0	280.0	151.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			927.1										
Reopen the Chitna Maintenance Station	SenFC FINAL	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.0										
Add Seasonal Position for Dalton Highway Maintenance	SenFC FINAL	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			2,200.1	1,309.9	325.8	412.6	151.8	0.0	0.0	0.0	1	1	0
Southcoast Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			237.3										
1239 AvFuel Tax (Other)			-5.7										
1249 Motor Fuel (DGF)			-231.6										
Reduce Cost of Rural Airport Maintenance	20GovAmd+	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.6										
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			-52.5										
1027 IntAirport (Other)			-4.0										
1061 CIP Rcpts (Other)			-1.7										
1244 AirptRcpts (Other)			-1.1										
1249 Motor Fuel (DGF)			-6.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1005 GF/Prgm (DGF)			0.1										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
Reverse Labor Trades and Crafts (LTC) 15	SenFC	FINAL	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			24.2										
1005 GF/Prgm (DGF)			0.3										
1007 I/A Rcpts (Other)			0.1										
1027 IntAirport (Other)			2.6										
1061 CIP Rcpts (Other)			6.3										
1108 Stat Desig (Other)			0.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1061 CIP Rcpts (Other)			0.3										
1249 Motor Fuel (DGF)			0.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.7										
1004 Gen Fund (UGF)			53.3										
1005 GF/Prgm (DGF)			0.5										
1007 I/A Rcpts (Other)			0.6										
1027 IntAirport (Other)			10.7										
1061 CIP Rcpts (Other)			33.5										
1108 Stat Desig (Other)			0.9										
1239 AvFuel Tax (Other)			3.8										
1244 AirptRcpts (Other)			3.4										
1249 Motor Fuel (DGF)			59.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
1061 CIP Rcpts (Other)			0.1										
1249 Motor Fuel (DGF)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
1061 CIP Rcpts (Other)			0.2										
1249 Motor Fuel (DGF)			0.7										
Utilize Projected Available Vehicle Rental Tax Receipts	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-829.8										
1200 VehRntlTax (DGF)			829.8										
Replace UGF with State Equipment Fleet Rate Rebate	SenFC	FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-579.6										
1026 HwyCapital (Other)			579.6										
Increased Highways and Aviation Maintenance	SenFC	FINAL	Inc	346.0	159.3	0.0	122.8	63.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			346.0										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
* Allocation Difference *			640.4	378.9	52.5	145.1	63.9	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
FY2020 GGU HI from \$1432 to \$1530		SenFC FINAL	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)	1.2												
FY2020 GGU 3% COLA		SenFC FINAL	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)	4.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SenFC FINAL	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	0.3												
* Allocation Difference *			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,280.2	2,457.3	428.8	1,052.1	342.0	0.0	0.0	0.0	1	1	0
International Airports													
International Airport Systems Office													
Executive Branch 50% Travel Reduction		20GovAmd+	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	-2.5												
FY2020 GGU HI from \$1432 to \$1530		SenFC FINAL	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	8.1												
FY2020 GGU 3% COLA		SenFC FINAL	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	16.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SenFC FINAL	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	1.1												
Reverse Supervisory Unit Furlough Contract Terms		SenFC FINAL	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	0.2												
* Allocation Difference *			28.5	26.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Executive Branch 50% Travel Reduction		20GovAmd+	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	-59.9												
Reverse Supervisory Unit Furlough Contract Terms		SenFC FINAL	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	5.3												
FY2020 GGU HI from \$1432 to \$1530		SenFC FINAL	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	21.1												
FY2020 GGU 3% COLA		SenFC FINAL	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	51.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough		SenFC FINAL	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	4.5												

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
International Airports (continued)													
Anchorage Airport Administration (continued)													
* Allocation Difference *			142.2	82.3	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 187.7													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.4													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.8													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 29.5													
* Allocation Difference *			230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Executive Branch 50% Travel Reduction	20GovAmd+		Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.8													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 164.1													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.3													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.4													
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.2													
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.0													
* Allocation Difference *			205.1	199.3	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
International Airports (continued)													
Anchorage Airport Operations (continued)													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			14.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			34.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.1										
* Allocation Difference *			56.8	53.1	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.7										
1027 IntAirport (Other)			-27.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			14.7										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			36.2										
* Allocation Difference *			85.0	53.5	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-22.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			12.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.5										
1061 CIP Rcpts (Other)			0.1										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
International Airports (continued)													
Fairbanks Airport Administration (continued)													
Reverse Supervisory Unit Furlough Contract Terms (continued)													
			1027 IntAirport (Other)	2.3									
			1061 CIP Rcpts (Other)	0.2									
* Allocation Difference *			44.3	21.9	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-5.2									
	SenFC FINAL	Sa1Adj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	4.6									
	SenFC FINAL	Sa1Adj	FY2020 LTC Salary and Health Insurance Increases	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	34.7									
* Allocation Difference *			44.5	39.3	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-2.8									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	0.4									
	SenFC FINAL	Sa1Adj	FY2020 LTC Salary and Health Insurance Increases	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	46.3									
	SenFC FINAL	Sa1Adj	Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	7.8									
* Allocation Difference *			57.3	54.5	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
	20GovAmd+	Dec	Executive Branch 50% Travel Reduction	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-4.6									
	SenFC FINAL	Sa1Adj	FY2020 GGU HI from \$1432 to \$1530	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	9.3									
	SenFC FINAL	Sa1Adj	FY2020 GGU 3% COLA	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	22.8									
	SenFC FINAL	Sa1Adj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	1.5									
	SenFC FINAL	Sa1Adj	Reverse Supervisory Unit Furlough Contract Terms	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	0.4									

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
International Airports (continued)													
Fairbanks Airport Operations (continued)													
Reverse Supervisory Unit Furlough Contract Terms (continued)													
1027 IntAirport (Other)			0.4										
* Allocation Difference *			38.6	34.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-10.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			7.7										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			21.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.4										
* Allocation Difference *			40.6	30.3	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			973.1	824.4	146.8	1.9	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Alaska Marine Highway Transition	20GovAmd+	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48,264.9										
1076 Marine Hwy (DGF)			-18,511.5										
Maximize Fare Box Recovery and Provide Service to All Alaska Ports	SenFC FINAL	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40,005.5										
1076 Marine Hwy (DGF)			-3,949.5										
* Allocation Difference *			22,821.4	10,676.4	694.4	7,045.1	4,405.5	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Alaska Marine Highway Transition	20GovAmd+	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,749.4										
1076 Marine Hwy (DGF)			-830.9										
* Allocation Difference *			16,580.3	0.0	0.0	0.0	16,580.3	0.0	0.0	0.0	0	0	0
Marine Engineering													
Alaska Marine Highway Transition	20GovAmd+	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1,623.9										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
Marine Highway System (continued)													
Marine Engineering (continued)													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			10.0										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			4.8										
1076 Marine Hwy (DGF)			2.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			16.4										
1076 Marine Hwy (DGF)			3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.9										
1076 Marine Hwy (DGF)			0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2.0										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.6										
1076 Marine Hwy (DGF)			0.4										
* Allocation Difference *			1,666.3	1,359.1	58.5	173.7	75.0	0.0	0.0	0.0	0	0	0
Overhaul													
Alaska Marine Highway Transition	20GovAmd+		Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				-1,247.8									
* Allocation Difference *				1,247.8	0.0	449.4	470.0	328.4	0.0	0.0	0	0	0
Reservations and Marketing													
Alaska Marine Highway Transition	20GovAmd+		Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-56.3									
1076 Marine Hwy (DGF)				-1,288.4									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				11.6									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				19.0									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				1.2									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				1.6									
* Allocation Difference *				1,378.1	905.7	22.9	436.8	12.7	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: DOT/PF
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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
Marine Highway System (continued)													
Marine Shore Operations													
Alaska Marine Highway Transition	20GovAmd+	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-109.1										
1076 Marine Hwy (DGF)			-5,864.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1076 Marine Hwy (DGF)			105.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1076 Marine Hwy (DGF)			47.5										
* Allocation Difference *			6,133.1	3,794.3	37.0	2,203.4	98.4	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Alaska Marine Highway Transition	20GovAmd+	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2,083.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			0.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.1										
1076 Marine Hwy (DGF)			2.4										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.4										
1076 Marine Hwy (DGF)			22.1										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.9										
1076 Marine Hwy (DGF)			43.1										
CEA 40 hour workweek	SenFC FINAL	Sa1Adj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			39.3										
Reverse Confidential Unit 15 Hour Furlough	SenFC FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.1										
1076 Marine Hwy (DGF)			3.0										

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

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
Marine Highway System (continued)													
Vessel Operations Management (continued)													
* Allocation Difference *			2,200.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			52,027.0	18,935.5	1,262.2	10,329.0	21,500.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			64,664.2	26,483.4	2,521.4	11,921.8	21,842.3	0.0	0.0	1,895.3	2	1	0
**** All Agencies Difference ****			64,664.2	26,483.4	2,521.4	11,921.8	21,842.3	0.0	0.0	1,895.3	2	1	0

Column Definitions

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.