Numbers and Language Differences Agencies: DOT/PF

Administration and Support   Commissioner's Office		Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Marine Highway Transition   206sv/And+   Dec   187.4   0.0   0.	Administration and Support													
1076 Marine Hwy (DGF)   187,4   180   18	Commissioner's Office													
Executive Branch 50% Travel Reduction   20GoVAhd#   Dec   96.8   0.0   -80.3   -16.5   0.0   0	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
1004 Cen Fund (UGF)	<b>1076</b> Marine Hwy (DGF) -187.4													
1027 InAliport (Other)	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
1061 CIP Repts (Other) -61.9 1076 Marine Hwy (DGF) -16.5 FY2020 GGU HI from \$1432 to \$14300														
1076 Marine Hwy (DGF)														
FY2020 GGU HI from \$1432 to \$1530														
1004 Gen Fund (UGF)	<b>1076</b> Marine Hwy (DGF) -16.5													
1026 HwyCapital (Other)		SenFC FINAL	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIF Ropis (Other) 2.1 1076 Marine Hwy (DGF) 0.2 1244 AfripRopis (Other) 0.1 FY2020 GGU 3% COLA SenFC FINAL SalAdj 8.1 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	<b>1004 Gen Fund (UGF)</b> 0.9													
1076 Marine Hwy (DGF) 0, 2 1244 AirpiRcpts (Other) 0.1 FY2020 GGU 3K COLA SenFC FINAL SalAdj 8.1 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1244 AirpRepts (Other) 1.1 FY2020 GGU 3W, COLA 1004 Gen Fund (UGF) 2.4 1026 HwyCapital (Other) 1.5 1061 CIP Repts (Other) 1.7 1076 Marine Hwy (DGF) 1.7 1077 Marine Hwy (DGF) 1.7 1077 Marine Hwy (DGF) 1.7 1078 Marine Hwy (DGF)														
FY2020 GGU 3% COLA SenFC FINAL SalAdj 8.1 8.1 0.0 0.0 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 Repts (Other) 4.6 1076 Marine Hwy (DGF) 0.5 1244 AirptRopts (Other) 0.1 Reverse Alaska State Employees Association SenFC FINAL SalAdj 0.5 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1244 AirptRcpts (Other) 0.1													
1026 HwyCapital (Other)		SenFC FINAL	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Robts (Other)														
1076 Marine Hwy (DGF)														
1244 AirptRepts (Other)   0.1														
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	<b>1076 Marine Hwy (DGF)</b> 0.5													
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.1 1061 CIP Rcpts (Other) 0.2  * Allocation Difference * 296.3 12.1 80.3 16.5 0.0 0.0 187.4 0 0 0  Contracting and Appeals FY2020 GGU HI from \$1432 to \$1530 SenFC FINAL SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1244 AirptRcpts (Other) 0.1													
1004 Gen Fund (UĞF) 0.1 1061 CIP Rcpts (Other) 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 SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.2 1076 Marine Hwy (DGF) 0.2  * Allocation Difference *														
*Allocation Difference *														
* Allocation Difference * 296.3 12.1 80.3 16.5 0.0 0.0 0.0 187.4 0 0 0 0 CONTracting and Appeals  FY2020 GGU HI from \$1432 to \$1530 SenFC FINAL SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Contracting and Appeals  FY2020 GGU HI from \$1432 to \$1530	<b>1076 Marine Hwy (DGF)</b> 0.2													
FY2020 GGU HI from \$1432 to \$1530         SenFC FINAL         SalAdj         1.2         1.2         0.0	* Allocation Difference *			296.3	12.1	80.3	16.5	0.0	0.0	0.0	187.4	0	0	0
FY2020 GGU HI from \$1432 to \$1530         SenFC FINAL         SalAdj         1.2         1.2         0.0														
1061 CIP Rcpts (Other) 1.1 1076 Marine Hwy (DGF) 0.1 FY2020 GGU 3% COLA SenFC FINAL SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Contracting and Appeals													
1076 Marine Hwy (DGF) 0.1  FY2020 GGU 3% COLA SenFC FINAL SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA         SenFC FINAL SalAdj         3.1         3.1         0.0 <t< td=""><td>1061 CIP Rcpts (Other) 1.1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	1061 CIP Rcpts (Other) 1.1													
1061 CIP Rcpts (Other)       3.0         1076 Marine Hwy (DGF)       0.1         Reverse Alaska State Employees Association       SenFC FINAL SalAdj       0.3       0.0 </td <td><b>1076 Marine Hwy (DGF)</b> 0.1</td> <td></td>	<b>1076 Marine Hwy (DGF)</b> 0.1													
1076 Martine Hwy (DGF)       0.1         Reverse Alaska State Employees Association       SenFC FINAL SalAdj       0.3       0.0	FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association SenFC FINAL SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<b>1061 CIP Rcpts (Other)</b> 3.0													
(GGU) 15 Hour Furlough  1061 CIP Rcpts (Other)  0.3	<b>1076 Marine Hwy (DGF)</b> 0.1													
1061 CIP Rcpts (Other) 0.3	Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	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 SenFC FINAL SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms														
1004 Gen Fund (UGF) 0.1														
1007 I/A Ropts (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 0.0 0.0	* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	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
<b>1004 Gen Fund (UGF)</b> -4.9													
1061 CIP Rcpts (Other) -1.1													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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	SenFC FINAL	C-171:	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 3.0	Senft Final	SalAdj	13.7	13./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund (UGF) 3.0 1061 CIP Ropts (Other) 10.7													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	Jeni C I INAL	Jairauj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.1													
1061 CIP Rcpts (Other) 0.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.i	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1004 Gen Fund (UGF)</b> 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	SenFC FINAL	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1027 IntAirport (Other) 0.1													
1061 CIP Rcpts (Other) 0.9	C. EC ETNAL	0.741.	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1027 IntAirport (Other) 0.1													
1061 CIP Rcpts (Other) 0.6													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdi	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5	SCHI G T TIVLE	Ju i riaj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1061 CIP Ropts (Other) 4.2													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.6		Ü											
<b>1061 CIP Rcpts (Other)</b> 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	000	_		2.2					2.2		_	_	_
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	20041-	ρ.	20. 0	0.0	20. 2	0.0	0.0	0.0	0.0	0.0	0	0	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
<b>1004 Gen Fund (UGF)</b> -11.5													

Numbers and Language Differences Agencies: DOT/PF

	_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (cor														
Statewide Administrative Service	ces (continue	ed)												
Executive Branch 50% Travel Red	uction													
(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	SalAdj	1.9	1.9	0.0	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 A		SenFC FINAL	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
1004 Gen Fund (UGF)	0.6													
1005 GF/Prgm (DGF)	0.1													
1026 HwyCapital (Other)	0.3													
1027 IntAirport (Other)	0.3													
1061 CIP Ropts (Other)	2.5													
1076 Marine Hwy (DGF)	0.6													
Reverse Supervisory Unit Furlough		SenFC FINAL	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Contract	JUIL OF TIMAL	Juinaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 AirptRcpts (Other)	0.9													
FY2020 GGU HI from \$1432 to \$15		SenFC FINAL	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.9	Selli C I INAL	SalAuj	32.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 HwyCapital (Other)	2.2													
1020 HwyCapital (Other)	1.8													
1027 Intaliport (Other) 1061 CIP Ropts (Other)	20.9													
1061 CIP Repls (Other) 1076 Marine Hwy (DGF)	4.2													
1244 AirptRcpts (Other)	0.5	ComEC EINAL	C-114:	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	C 1	SenFC FINAL	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 AirptRcpts (Other)	1.1						_					_	_	_
CEA 40 hour workweek		SenFC FINAL	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	5.4													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Administration and Support (continued)													
Statewide Administrative Services (con	tinued)												
CEA 40 hour workweek (continued)	•												
1026 HwyCapital (Other) 4.1													
1027 IntAirport (Other) 3.3													
<b>1061 CIP Rcpts (Other)</b> 38.9													
<b>1076 Marine Hwy (DGF)</b> 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
<b>1076 Marine Hwy (DGF)</b> -552.2													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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													
<b>1061 CIP Rcpts (Other)</b> 29.3													
<b>1076 Marine Hwy (DGF)</b> 5.0													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	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		Ŭ											
1026 HwyCapital (Other) 1.6													
1027 IntAirport (Other) 23.0													
1061 CIP Rcpts (Other) 81.6													
<b>1076 Marine Hwy (DGF)</b> 13.4													
Reverse Alaska State Employees Associatio	n SenFC FINAL	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		ou may	2010	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	SenFC FINAL	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	SCHI O TIME	ou maj	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	<u>PFT</u>	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	0	0
Statewide Procurement													
Alaska Marine Highway Transition 1076 Marine Hwy (DGF) -557.0	20GovAmd+	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
Executive Branch 50% Travel Reduction 1076 Marine Hwy (DGF) -1.0	20GovAmd+	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	8.3	8.3	0.0	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													
FY2020 GGU 3% COLA  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	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.2 1076 Marine Hwy (DGF) 0.4	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 1004 Gen Fund (UGF) 0.2 1076 Marine Hwy (DGF) 0.4	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms           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	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases         1004 Gen Fund (UGF)       1.2         1007 I/A Rcpts (Other)       0.3         1026 HwyCapital (Other)       0.3         1027 IntAirport (Other)       0.4	SenFC FINAL	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
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 1004 Gen Fund (UGF) -3.2	20GovAmd+	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.3	SenFC FINAL	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.1 Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)       0.2         1027 IntAirport (Other)       0.1         1061 CIP Rcpts (Other)       0.1	C 50 57111	6 74 11		0.0	0.0	0.0	0.0	0.0			0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3 1027 IntAirport (Other) 0.1	SenFC FINAL	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.4 FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)       1.0         1027 IntAirport (Other)       0.3         1061 CIP Rcpts (Other)       0.6													
FY2020 GGU HI from \$1432 to \$1530 1061 CIP Ropts (Other) 6.9	SenFC FINAL	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1061 CIP Rcpts (Other) 16.8	SenFC FINAL	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) -3.4 1061 CIP Ropts (Other) -1.5	20GovAmd+	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1027 IntAirport (Other) 1061 CIP Rcpts (Other) 0.3	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Support Services (contin													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1004 Gen Fund (UGF) 2.4													
1027 IntAirport (Other) 1.2													
<b>1061 CIP Rcpts (Other)</b> 3.1													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 3.6													
1027 IntAirport (Other) 0.4													
<b>1061 CIP Rcpts (Other)</b> 5.3													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 7.0													
1027 IntAirport (Other) 0.8													
1061 CIP Rcpts (Other) 10.1													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
<b>1004</b> Gen Fund (UGF) 0.9													
1027 IntAirport (Other) 0.1													
1061 CIP Rcpts (Other) 0.8	C	0.1411		1.0	0.0	0.0	0.0	0.0	0.0	0.0			0
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
1004 Gen Fund (UGF) 0.8													
1027 IntAirport (Other) 0.2													
1061 CIP Rcpts (Other) 0.2			40.4	27.5	4.0	0.0	0.0	0.0	0.0	0.0			
* 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	0.0	-33.7	0	0	0
<b>1076 Marine Hwy (DGF)</b> -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	0	0
<b>1061 CIP Rcpts (Other)</b> -16.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1004</b> Gen Fund (UGF) 0.2													
1061 CIP Rcpts (Other) 0.9													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 3.6													
<b>1007 I/A Rcpts (Other)</b> 3.2													
<b>1061 CIP Rcpts (Other)</b> 10.7													
1076 Marine Hwy (DGF) 0.4													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	33.0	33.0	0.0	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													
<b>1076</b> Marine Hwy (DGF) 1.0													

Numbers and Language Differences Agencies: DOT/PF

		Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
Administration and Support (co	ntinued)													
Southcoast Region Support Se														
Reverse Alaska State Employees	Association	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
1004 Gen Fund (UGF)	0.1													
1061 CIP Rcpts (Other)	0.6				400 =									
GA 3/14 Eliminate Information Off	ficer III PCN	20GovAmd+	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
25-2338	77 0													
1039 UA/ICR (DGF)	-77.8 -44.9													
1076 Marine Hwy (DGF)		20GovAmd+	Inc	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/27 Correct Negative Fund S 1039 UA/ICR (DGF)	77 <b>.</b> 8	ZUGUVAIIIUT	THC	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Marine Hwy (DGF)	35.4													
* Allocation Difference *	33.4			112.4	62.2	16.5	0.0	0.0	0.0	0.0	33.7	1	0	0
Allocation Difference				112.4	02.2	10.5	0.0	0.0	0.0	0.0	55.7	1	U	U
Statewide Aviation														
Executive Branch 50% Travel Re	duction	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	SalAdj	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	SalAdj	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	SenFC FINAL	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	4.0													
1005 GF/Prgm (DGF)	4.3													
1061 CIP Rcpts (Other)	1.2	CFC FINAL	C-111:	2.5	2.5	0.0	0.0	0.0	0 0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furloug	in Contract	SenFC FINAL	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1004 Gen Fund (UGF)	0.1													
1244 AirptRcpts (Other)	2.2													
1244 AirptRopts (Other)	0.2													
* Allocation Difference *	0.2			157.7	110.9	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference				15/./	110.9	40.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Program Development and Sta	tewide Plann	nina												
Executive Branch 50% Travel Re		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	LUGU VAIIU I	DCC	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	U	U	U
1064 Gerri und (GGr)	-3.8													
FY2020 GGU HI from \$1432 to \$		SenFC FINAL	SalAd.i	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	JOIN O I TIWLE	Jannaj	32.3	52.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1064 CEPT tilld (CGF)	48.0													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
Administration and Support (continued)													
Program Development and Statewide Plan	ning (continued	)											
FY2020 GGU HI from \$1432 to \$1530													
(continued)													
1244 AirptRcpts (Other) 4.7	SenFC FINAL	Calvas	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 0.2	SELLC LINAL	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Hand (OGF) 0.2													
1244 AirptRcpts (Other) 13.1													
Reverse Alaska State Employees Association	SenFC FINAL	SalAd.i	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	0 11 0 1 11 1-	0 0										-	
<b>1061 CIP Rcpts (Other)</b> 10.5													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1061 CIP Rcpts (Other)</b> 0.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1061 CIP Rcpts (Other) 7.1	CFC FINAL	C-171:	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases 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
Allocation Difference			210.3	200.2	0.1	0.0	0.0	0.0	0.0	0.0	U	U	U
Measurement Standards & Commercial Ve	hicle Enforceme	nt											
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	Zodovana ·	DCC	75.5	0.0	73.3	0.0	0.0	0.0	0.0	0.0	U	O	U
1005 GF/Prgm (DGF) -68.1													
1215 UCR Rcpts (Other) -6.8													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 14.0													
<b>1005 GF/Prgm (DGF)</b> 45.5													
<b>1061 CIP Rcpts (Other)</b> 38.5													
1215 UCR Rcpts (Other) 9.0													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 1.1													
1004 Gen Fund (UGF) 1.1 1005 GF/Prgm (DGF) 2.5													
1061 CIP Ropts (Other) 2.0													
1215 UCR Rcpts (Other) 0.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.i	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	00111 0 1 211112	0417140		2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 0.4													
1005 GF/Prgm (DGF) 1.0													
<b>1061 CIP Rcpts (Other)</b> 1.0													
<b>1215 UCR Rcpts (Other)</b> 0.2							_				_	_	
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Measurement Standards & Commercial Vehi	icle Enforcem	ent (cont	inued)										
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	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	0
Design, Engineering and Construction													
Statewide Design and Engineering Services		_									_	_	_
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9													
1061 CIP Rcpts (Other) -70.3	SenFC FINAL	SalAd.i	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1007 I/A Rcpts (Other) 1.1	SerifC FINAL	SdIAUJ	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1067 I/A Repts (Other) 1.1 1061 CIP Repts (Other) 52.7													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.0	Jeni o i nive	Suiriaj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1061 CIP Rcpts (Other) 168.7													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
<b>1004 Gen Fund (UGF)</b> 0.6													
<b>1061 CIP Rcpts (Other)</b> 18.6													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
1061 CIP Rcpts (Other) 0.6	CEC EINAL	C-1713	12.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1004 Gen Fund (UGF) 1.2													
1061 CIP Rcpts (Other) 12.0													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	00111 0 1 211112	04 17 140	0.12	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	0
Central Design and Engineering Services													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -8.9	20do Vi ilia	Dec	0.5	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	O	O
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.7				=				·		2.70	-	-	-
<b>1007 I/A Rcpts (Other)</b> 0.3													
<b>1061 CIP Rcpts (Other)</b> 141.7													

Numbers and Language Differences Agencies: DOT/PF

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Design, Engineering and Constru	uction (contin	ued)												
Central Design and Engineering	Services (cor	ntinued)												
FY2020 GGU 3% COLA	,	SenFC FINAL	SalAdj	393.9	393.9	0.0	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													
	382.3													
Reverse Alaska State Employees A		SenFC FINAL	SalAdi	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
1005 GF/Prgm (DGF)	0.9													
1007 I/A Rcpts (Other)	0.1													
1061 CIP Rcpts (Other)	35.1													
Reverse Labor Trades and Crafts (		SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	,		0 0											
1061 CIP Rcpts (Other)	0.3													
Reverse Supervisory Unit Furlough		SenFC FINAL	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms		00.11 0 1 210.12	0417140		21.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF)	0.1													
1061 CIP Rcpts (Other)	21.2													
FY2020 LTC Salary and Health Ins		SenFC FINAL	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	ararioc	JCIII O I TIWIL	Sarriaj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1061 CIP Rcpts (Other)	27.5													
* Allocation Difference *	27.5			634.7	625.8	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference				054.7	023.0	0.9	0.0	0.0	0.0	0.0	0.0	U	U	U
Northern Design and Engineering	na Sarvicas													
Executive Branch 50% Travel Redu		20GovAmd+	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-4.4	ZUGUVAIIIQ	DEC	-21.7	0.0	-21./	0.0	0.0	0.0	0.0	0.0	U	U	U
	-17.3													
FY2020 GGU HI from \$1432 to \$15		SenFC FINAL	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.1	JEIII C I INAL	Jairaaj	33.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und (GGr) 1005 GF/Prgm (DGF)	0.9													
1003 GI /FIGIT (DGI )	0.7													
1061 CIP Ropts (Other)	91.8													
1232 ISPF-I/A (Other)	0.2													
FY2020 GGU 3% COLA		SenFC FINAL	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.2	JEIII C I INAL	Jairaaj	2//.1	2//.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF)	2.5													
1003 GI /FIGIT (DGI )	2.5													
	271.2													
1232 ISPF-I/A (Other)	0.7													
		CONFC FINAL	Calldi	23.8	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees A	155001811011	SenFC FINAL	SalAdj	۷۵.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(GGU) 15 Hour Furlough	0.2													
1005 GF/Prgm (DGF)														
1007 I/A Ropts (Other)	0.3 23.3													
1061 CIP Rcpts (Other) Reverse Labor Trades and Crafts (		SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	LTC) 15	Seller FINAL	SdIAUJ	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Hour Furlough														

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
Design, Engineering and Construction (cor	ntinued)												
Northern Design and Engineering Services	s (continued)												
Reverse Labor Trades and Crafts (LTC) 15													
Hour Furlough (continued)													
<b>1061 CIP Rcpts (Other)</b> 0.4				40.4									
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1004 Gen Fund (UGF) 0.2													
1004 Gen Fund (UGF) 0.2 1005 GF/Prgm (DGF) 0.1													
1003 GF/Fight (DGF) 0.1 1061 CIP Rcpts (Other) 18.8													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAd.i	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	JCIII O I TIVIL	Jannaj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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
Courth coast Decima and Engineering Comi													
Southcoast Design and Engineering Service 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 Ropts (Other) -0.6	ZUGUVAIIIUT	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Ropts (Other) -22.8													
Reverse Alaska State Employees Association	SenFC FINAL	SalAd.i	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	Jen o Time	Sarriag	1110	11.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	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	SenFC FINAL	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1004 Gen Fund (UGF)</b> 0.6													
<b>1005 GF/Prgm (DGF)</b> 0.2													
<b>1061 CIP Rcpts (Other)</b> 13.3	C	0.74.11	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	•		
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases 1061 CIP Rcpts (Other) 10.3													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAd.i	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	Selli C I IIVAL	SalAuJ	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 0.4													
1061 CIP Ropts (Other) 54.1													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1005 GF/Prgm (DGF)</b> 4.0													
1007 I/A Rcpts (Other) 1.0													
<b>1061 CIP Rcpts (Other)</b> 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 Supp	oort												
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

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Design, Engineering and Construction (con		1,7 pc	<u> </u>	00171000	114401	001 7 1000	Commoditores		<u> </u>		<del></del> -		
Central Region Construction and CIP Supp													
Executive Branch 50% Travel Reduction	ort (continued)												
(continued)													
1061 CIP Rcpts (Other) -23.1													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1007 I/A Rcpts (Other) 0.1													
1061 CIP Rcpts (Other) 22.5	C. EC ETNAL	C 74.1.	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1061 CIP Rcpts (Other) 12.7													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	JUIL OF THAL	Juinaj	31.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) 91.7													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1007 I/A Rcpts (Other)</b> 0.3		-											
<b>1061 CIP Rcpts (Other)</b> 101.7													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	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													
<b>1061 CIP Rcpts (Other)</b> 351.7				F01 0	10.0	7.1							
* 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 Sup	nort												
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	2000 VAIIU I	DEC	31.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) -28.6													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.j	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1061 CIP Rcpts (Other)</b> 11.8													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1061 CIP Rcpts (Other) 93.3	CFC FINAL	C-1713	00.0	00.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1061 CIP Roots (Other) 80.6	SenFC FINAL	SalAdj	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	SalAdj	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	JUIL OF THAL	Juinaj	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0 0									-	-	-
1061 CIP Rcpts (Other) 14.5													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1061 CIP Rcpts (Other)</b> 0.3				177.6	04 -								
* Allocation Difference *			508.9	477.3	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (con	ntinued)	<u> </u>											
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
<b>1004 Gen Fund (UGF)</b> -2.5													
<b>1061 CIP Rcpts (Other)</b> -20.3													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1061 CIP Ropts (Other) 6.9													
1061 CIP Rcpts (Other) 6.9 Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.i	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Selli C I INAL	SaiAuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
<b>1004 Gen Fund (UGF)</b> 0.3													
1061 CIP Rcpts (Other) 6.7													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
<b>1061 CIP Rcpts (Other)</b> 39.4													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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	CFC FINAL	C-111:	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1061 CIP Ropts (Other) 107.0	SenFC FINAL	SalAdj	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
Appropriation Difference			3,049.0	2,042.1	170.0	3/./	0.0	0.0	0.0	0.0	U	U	U
State Equipment Float													
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	ZUGUVAIIG	DEC	230.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdi	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	SalAdj	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	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1026 HwyCapital (Other) 1.5	SenFC FINAL	SalAd.i	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough	Selic Fillar	SalAuj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 HwyCapital (Other) 49.7													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.j	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	SCHI O TIME	Samaj	,	L.,	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
1026 HwyCapital (Other) 2.7													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1026 HwyCapital (Other) 254.6					050								
* 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

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities Facilities Services													
Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other) -1.2 1061 CIP Rcpts (Other) -15.0	20GovAmd+	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough  1002 Fed Rcpts (Fed)  1004 Gen Fund (UGF)  22.8  1005 GF/Prgm (DGF)  1007 I/A Rcpts (Other)  3.4	SenFC FINAL	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.2													
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1.5	SenFC FINAL	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 5.4 FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	SalAdj	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 1007 I/A Rcpts (Other) 2.3	SenFC FINAL	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.4 FY2020 GGU 3% COLA 1007 I/A Rcpts (Other) 4.4	SenFC FINAL	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 19.2 Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.3	SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) -67.4 1007 I/A Rcpts (Other) -40.2	20GovAmd+	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	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
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

Numbers and Language Differences Agencies: DOT/PF

_	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													
1004 Gen Fund (OGF) -526.8													
* Allocation Difference *			85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -0.9 1005 GF/Prgm (DGF) -3.2	20GovAmd+	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
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	0	0
<b>1004</b> Gen Fund (UGF) -156.0 <b>1026</b> HwyCapital (Other) 156.0													
* Allocation Difference *			41.4	0.0	0.0	41.4	0.0	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 1004 Gen Fund (UGF) 350.4	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 3,418.8	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
1004 Gen Fund (UGF) -21.3 Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -35.4 1061 CIP Rcpts (Other) -19.6	20GovAmd+	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other) -0.2 FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 16.7 1061 CIP Rcpts (Other) 5.4	SenFC FINAL	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) 0.2  FY2020 GGU 3% COLA  1004 Gen Fund (UGF) 33.9  1061 CIP Rcpts (Other) 12.7  1244 AirptRcpts (Other) 0.4	SenFC FINAL	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Highways, Aviation and Facilities (continued	d)												
Central Region Highways and Aviation (con	tinued)												
Reverse Alaska State Employees Association	SenFĆ FINAL	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1004 Gen Fund (UGF) 2.4													
1061 CIP Rcpts (Other) 0.8													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1004 Gen Fund (UGF)</b> 39.2													
<b>1005 GF/Prgm</b> ( <b>DGF</b> ) 1.0													
<b>1007 I/A Rcpts (Other)</b> 0.5													
1061 CIP Rcpts (Other) 8.9													
1108 Stat Desig (Other) 0.4													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1004 Gen Fund (UGF)</b> 2.8													
1061 CIP Rcpts (Other) 0.6													
1239 AvFuel Tax (Other) 0.3													
<b>1249 Motor Fuel (DGF)</b> 0.2													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
<b>1004</b> 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 AirptRcpts (Other) 7.1													
<b>1249 Motor Fuel (DGF)</b> 0.5	0 50 57111	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
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	0	0
1004 Gen Fund (UGF) 597.9	JCIII O I IIVIL	1110	337.3	200.0	0.0	100.0	120.0	0.0	0.0	0.0	O	0	O
* Allocation Difference *			1,071.7	680.3	47.3	217.8	126.3	0.0	0.0	0.0	0	0	0
, modulon Emoroneo			_,,,,_,,	000.0	., .0	217.0	120.0	0.0	0.0	0.0	Ü	Ü	Ü
Northern Region Highways and Aviation													
Replace Motor Fuel and Aviation Fuel Tax with	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted General Fund to Avoid Potential				- · · ·	- · ·						-		-
Revenue Shortfall in Budget													
1004 Gen Fund (UGF) 677.2													
<b>1239</b> AvFuel Tax (Other) -16.8													
1249 Motor Fuel (DGF) -660.4													
,													

Numbers and Language Differences Agencies: DOT/PF

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

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	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (conti		1,7 pc	Expenditure	00171000		301 7 1003			<u> </u>		<del></del> -	<del></del> -	
Northern Region Highways and Aviatio													
Replace a Portion of the Vehicle Rental Taxo		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With Undesignated General Funds to Avoid		rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Potential Revenue Shortfall	u												
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	Lodo Vi liid	DCC	27.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	O	O	O
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	LOGO V/ IIIQ ·	DCC	341.4	0.0	323.0	13.0	0.0	0.0	0.0	0.0	O	O	O
1005 GF/Prgm (DGF) -0.1													
1007 I/A Rcpts (Other) -0.6													
1061 CIP Ropts (Other) -17.4													
1239 AvFuel Tax (Other) -9.7													
1244 AirptRcpts (Other) -15.0													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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	Jen o i inte	Sarriaj	50.1	00.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
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	SalAdj	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	OCHI O I TIWE	Sarriaj	03.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1007 I/A Rcpts (Other) 0.3													
1061 CIP Rcpts (Other) 19.4													
1249 Motor Fuel (DGF) 7.0													
Reverse Alaska State Employees Association	on SenFC FINAL	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0417140	• • • • • • • • • • • • • • • • • • • •	0.,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	SenFC FINAL	SalAd.i	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1004 Gen Fund (UGF)</b> 65.6													
<b>1005 GF/Prgm</b> (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	t SenFC FINAL	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1004 Gen Fund (UGF)</b> 3.5													
1061 CIP Rcpts (Other) 0.8													
1249 Motor Fuel (DGF) 0.6													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
<b>1004 Gen Fund (UGF)</b> 211.2													

Numbers and Language Differences Agencies: DOT/PF

_	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 (co	ntinued)												
FY2020 LTC Salary and Health Insurance													
Increases (continued)													
<b>1005 GF/Prgm (DGF)</b> 2.5													
1007 I/A Rcpts (Other) 1.1													
<b>1061 CIP Rcpts (Other)</b> 107.8													
1108 Stat Desig (Other) 3.4													
1200 VehRntlTax (DGF) 2.4													
1239 AvFuel Tax (Other) 11.9													
1244 AirptRcpts (Other) 4.3													
1249 Motor Fuel (DGF) 146.2	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with State Equipment Fleet Rate Rebate	Sellec Fillar	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1,636.2													
<b>1026</b> 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
<b>1004</b> 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
<b>1004 Gen Fund (UGF)</b> 185.0													
Add Seasonal Position for Dalton Highway	SenFC FINAL	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Maintenance													
1004 Gen Fund (UGF) 50.0			0.000.4	1 000 0	005.0	410.6	151.0				- 1	- 1	
* 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	20GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted General Fund to Avoid Potential													
Revenue Shortfall in Budget													
<b>1004 Gen Fund (UGF)</b> 237.3													
1239 AvFuel Tax (Other) -5.7													
<b>1249 Motor Fuel (DGF)</b> -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
<b>1004 Gen Fund (UGF)</b> -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													
L L / /													
1249 Motor Fuel (DGF) -6.6 Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	JUILO LINAL	Jainaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.5													
1005 GF/Prgm (DGF) 0.1													
.300 Ol // Igili (DOI /													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
Highways, Aviation and Facilities (continued	d)												
Southcoast Region Highways and Aviation													
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	0	0
Hour Furlough													
1002 Fed Rcpts (Fed) 1.3													
1004 Gen Fund (UGF) 24.2													
<b>1005 GF/Prgm (DGF)</b> 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	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1004 Gen Fund (UGF)</b> 0.6													
1061 CIP Rcpts (Other) 0.3													
1249 Motor Fuel (DGF) 0.3													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed) 5.7													
1004 Gen Fund (UGF) 53.3													
<b>1005</b> GF/Prgm (DGF) 0.5													
1007 I/A Rcpts (Other) 0.6													
<b>1027</b> IntAirport (Other) 10.7													
<b>1061 CIP Rcpts (Other)</b> 33.5													
1108 Stat Desig (Other) 0.9													
1239 AvFuel Tax (Other) 3.8													
1244 AirptRcpts (Other) 3.4													
<b>1249 Motor Fuel (DGF)</b> 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	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	0	0
<b>1004 Gen Fund (UGF)</b> 6.2		· ·											
1061 CIP Rcpts (Other) 0.2													
<b>1249 Motor Fuel (DGF)</b> 0.7													
Utilize Projected Available Vehicle Rental Tax	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts													
1004 Gen Fund (UGF) -829.8													
<b>1200 VehRntlTax (DGF)</b> 829.8													
Replace UGF with State Equipment Fleet Rate	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rebate		-											
<b>1004 Gen Fund (UGF)</b> -579.6													
1026 HwyCapital (Other) 579.6													
Increased Highways and Aviation Maintenance 1004 Gen Fund (UGF) 346.0	SenFC FINAL	Inc	346.0	159.3	0.0	122.8	63.9	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

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 1214 WhitTunnel (Other) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1061 CIP Rcpts (Other) 0.3	-											
* Allocation Difference *  * * Appropriation Difference * *		5.5 4,280.2	5.5 2,457.3	0.0 428.8	0.0 1,052.1	0.0 342.0	0.0 0.0	0.0	0.0	0 1	0 1	0
International Airports												
International Airport Systems Office												
Executive Branch 50% Travel Reduction 20GovAmd+	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA SenFC FINAL	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1027 IntAirport (Other) 1.1												
Reverse Supervisory Unit Furlough Contract SenFC FINAL Terms	SalAdj	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+ 1027 IntAirport (Other) -59.9	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
International Airports (continued)													
Anchorage Airport Administration (continu	ıed)												
* 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	SenFC FINAL	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1027 IntAirport (Other) 1.3		0.3		40									
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases 1027 IntAirport (Other) 187.7													
1027 IntAirport (Other) 187.7 FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAd.i	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.4	Selli C I INAL	Sairauj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU 3% COLA	SenFC FINAL	SalAd.i	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.8	00111 0 7 21111.2	ou may	, , ,	7.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1027 IntAirport (Other) 0.5													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1027</b> IntAirport (Other) 29.5				000.0		0.0	0.0	0.0	0.0	0.0			
* 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 M	aintenance												
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.8													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
<b>1027</b> IntAirport (Other) 164.1												_	_
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.3	C. EC ETNAL	C 74.1.	<b>.</b> .	F 2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1027 IntAirport (Other) 5.3	SenFC FINAL	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3 Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	Selli C I INAL	Sairauj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1027 IntAirport (Other) 0.4													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1027</b> IntAirport (Other) 26.2													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
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** 

Numbers and Language Differences Agencies: DOT/PF

	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 1027 IntAirport (Other) -3.7	20GovAmd+	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1027 IntAirport (Other) 14.9	SenFC FINAL	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1027 IntAirport (Other) 34.5	SenFC FINAL	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	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	SenFC FINAL	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 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 1002 Fed Rcpts (Fed) -3.7 1027 IntAirport (Other) -27.8	20GovAmd+	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	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	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 FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1027</b> 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 1027 IntAirport (Other) -22.4	20GovAmd+	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1027 IntAirport (Other) 5.9	SenFC FINAL	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1027 IntAirport (Other) 12.9	SenFC FINAL	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1027 IntAirport (Other) 0.5	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.1 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
International Airports (continued)													
Fairbanks Airport Administration (continued	l)												
Reverse Supervisory Unit Furlough Contract													
Terms (continued) 1027 IntAirport (Other) 2.3													
1061 CIP Ropts (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	200	D	F 0	0.0	г о	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1027 IntAirport (Other) -5.2	20GovAmd+	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	00.11 0 1 11.01.2	04 17 (4)			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1027 IntAirport (Other) 4.6													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
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	
Allocation Difference			44.5	39.3	3.2	0.0	0.0	0.0	0.0	0.0	U	U	U
Fairbanks Airport Field and Equipment Main	tenance												
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8	C	0.341.		0.4	0.0	0.0	0.0	0.0	0.0	0.0			
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1027 IntAirport (Other) 0.4													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases		0 0								***		-	-
<b>1027 IntAirport (Other)</b> 46.3													
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough 1027 IntAirport (Other) 7.8													
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	
Anocation binerence			37.3	34.3	2.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fairbanks Airport Operations													
Executive Branch 50% Travel Reduction	20GovAmd+	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -4.6													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.3 FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.8	Selli C I INAL	Jairaaj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		3											
1027 IntAirport (Other) 1.5		0.31/1					0.5			0.6			
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													

Numbers and Language Differences Agencies: DOT/PF

	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 1027 IntAirport (Other) -10.3	20GovAmd+	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1027 IntAirport (Other) 7.7	SenFC FINAL	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1027 IntAirport (Other) 21.4	SenFC FINAL	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1027 IntAirport (Other) 0.8	SenFC FINAL	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	ZOGOVAIIIQ	Dec		-54,051.4		•	·				U	U	U
Maximize Fare Box Recovery and Provide Service to All Alaska Ports 1004 Gen Fund (UGF) -40,005.5	SenFC FINAL	Dec	-43,955.0	-43,955.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) -15,749.4 1076 Marine Hwy (DGF) -830.9	20GovAmd+	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
* 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 1076 Marine Hwy (DGF) -1,623.9	20GovAmd+	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	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	SenFC FINAL	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
<b>1076 Marine Hwy (DGF)</b> 10.0													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1061 CIP Rcpts (Other)</b> 4.8													
<b>1076</b> Marine Hwy (DGF) 2.2											_		_
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	19.4	19.4	0.0	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	C	0.1111		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1061 CIP Rcpts (Other) 1.9 1076 Marine Hwy (DGF) 0.1													
1076 Marine Hwy (DGF) 0.1 Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAd.i	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	Selic Linal	SalAuJ	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Marine Hwy (DGF) 2.0													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.i	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Jeni C I INAL	SalAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
Overalle and													
Overhaul	000 4 1.	Б.	1 047 0	0.0	440.4	470.0	200.4	0.0	0.0	0.0	0	0	0
Alaska Marine Highway Transition	20GovAmd+	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
<b>1076</b> Marine Hwy (DGF) -1,247.8			1 247 0	0.0	110 1	470.0	220.4	0.0	0.0	0.0			
* Allocation Difference *			1,247.8	0.0	449.4	470.0	328.4	0.0	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	0	0
<b>1004 Gen Fund (UGF)</b> -56.3			•										
<b>1076</b> Marine Hwy (DGF) -1,288.4													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1076</b> Marine Hwy (DGF) 11.6													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1076 Marine Hwy (DGF)</b> 19.0													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
<b>1076</b> Marine Hwy (DGF) 1.2					_								_
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1076 Marine Hwy (DGF) 1.6			1 270 1	005.7	00.0	400.0	10.7	0.0	0.0	0.0			
* Allocation Difference *			1,378.1	905.7	22.9	436.8	12.7	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	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
<b>1004</b> Gen Fund (UGF) -109.1													
<b>1076 Marine Hwy (DGF)</b> -5,864.2													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 1.7													
<b>1076 Marine Hwy (DGF)</b> 105.2													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
<b>1076</b> Marine Hwy (DGF) 2.8													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
<b>1076</b> Marine Hwy (DGF) 2.1											_	_	
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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													
<b>1076 Marine Hwy (DGF)</b> 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
<b>1076 Marine Hwy (DGF)</b> -2,083.1			_,,,,,	_,			***		***		-	-	-
Reverse Labor Trades and Crafts (LTC) 15	SenFC FINAL	SalAd.j	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<b>1076 Marine Hwy (DGF)</b> 0.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.j	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1061 CIP Rcpts (Other) 0.1													
1076 Marine Hwy (DGF) 2.4													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAd.j	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
<b>1076 Marine Hwy (DGF)</b> 1.9													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	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													
<b>1076 Marine Hwy (DGF)</b> 22.1													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1061 CIP Rcpts (Other)</b> 1.9													
<b>1076 Marine Hwy (DGF)</b> 43.1													
CEA 40 hour workweek	SenFC FINAL	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1076 Marine Hwy (DGF)</b> 39.3													
Reverse Confidential Unit 15 Hour Furlough	SenFC FINAL	SalAdj	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	SenFC FINAL	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1061 CIP Rcpts (Other) 0.1													
<b>1076 Marine Hwy (DGF)</b> 3.0													

Numbers and Language Differences Agencies: DOT/PF

	Column _	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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.