

Fiscal Year 2026 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.

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Department of Transportation and Public Facilities

Fiscal Year 2026 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration and Support / Statewide Safety and Emergency Management	Dalton Highway Safety Training	\$250.0 Gen Fund (UGF) IncOTI	This One-Time Increment would provide specialized training to Department employees to respond to highway accidents involving hazardous material being transported along the Dalton Highway, where liquefied natural gas transportation poses unique safety challenges.
2	Design, Engineering and Construction / Project Delivery	Establish New Allocation for Project Delivery	Struct	Transfer planning and engineering staff from Statewide Design & Engineering Services, and Program Development & Statewide Planning into a new single allocation. This integration will encompass planning, environmental considerations, reality capture, standards, and specifications, as well as ongoing inspections and maintenance oversight. The Department asserts that this will enhance the overall efficiency of project delivery by fully integrating all phases of a project's life cycle. By consolidating these functions, the Department "aims to streamline processes, improve coordination, and ensure more effective project execution from initiation through completion and maintenance."
3	Highways, Aviation and Facilities / Abandoned Vehicle Removal	Use Abandoned Motor Vehicle Fund for Removal of Abandoned Vehicles	\$100.0 AbandonVeh (DGF) Inc	<p>The Abandoned Motor Vehicle Fund (AS 28.11.110) was previously appropriated to the Department of Administration in FY23 to reimburse communities for the removal of abandoned vehicles. This changes the use of the Fund from community reimbursement to direct funding for DOT&PF to remove abandoned vehicles from State highways, vehicular ways or areas, and public property. The fund has been previously capitalized with deposits of Division of Motor Vehicle receipts, and the sale of abandoned vehicles (up to \$10.0 per year).</p> <p>The existing DOT&PF allocation was created in FY23 with \$100.0 UGF in base funding. This additional appropriation brings the total budgeted receipt authority up to \$200.0 for this activity.</p> <p>Fiscal Analyst Comment: Under AS 28.11.110(c) use of this fund is limited to disbursement to the Department of Administration and to eligible municipalities. Direct appropriation to DOT&PF is not a designated use of the fund.</p> <p>The balance of the fund was swept into the Constitutional Budget Reserve at the end of FY23. There is no corresponding deposit into the fund in the language section of the Governor's FY26 budget. This would leave only the deposit of abandoned vehicle sales made after July 1st, 2024 for this proposed appropriation to draw from.</p>

Department of Transportation and Public Facilities

Fiscal Year 2026 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Highways, Aviation and Facilities / Abandoned Vehicle Removal	Use Abandoned Motor Vehicle Fund for Removal of Abandoned Vehicles	\$100.0 AbandonVeh (DGF) Inc	(continued) The Governor submitted this as a language item appropriation and it would better fit as a numbers section appropriation along with the existing UGF funding in the allocation.
4	Highways, Aviation and Facilities / Central Region Highways and Aviation	Right of Way Clearing of Vacated Homeless Encampments	\$500.0 Gen Fund (UGF) IncOTI	<p>The Department is required in federal code to keep Right of Way clear to provide safety for pedestrians and traffic. The Department intends to use the requested funding to hire contractors who will perform site assessments, secure the necessary permits, and ensure the proper disposal of waste and hazardous materials.</p> <p>Fiscal Analyst Comment: The appropriation is in Central Region but budget documentation indicate the Department's intent to use the funding for any "area across the state where encampments have posed ongoing challenges." It is also unclear how the prioritization will be determined.</p> <p>The Governor is requesting this funding as a one-time item. According to the Alaska Coalition on Housing and Homelessness, point in time January estimates of unsheltered individuals in Alaska increased by 300% in the last three years alone. Homeless encampments on right of ways are likely to remain an ongoing issue for the Department. Budget documentation does not indicate how this issue is currently being addressed by the Department.</p>
5	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Increased Contractor Costs to Maintain Current Service Levels of Rural Airport Maintenance	\$374.7 Gen Fund (UGF) Inc	This Increment would provide additional funding to support ongoing maintenance contracts at rural airports. The Northern Region operates and maintains 102 airports within the statewide aviation system, with 57 of these airports maintained by local contractors. In 2019, the region spent \$2.3 million on rural airport maintenance, which rose to \$2.6 million by calendar year 2024.
6	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Roadside Hardware Repairs	\$1,000.0 Gen Fund (UGF) IncOTI	<p>This One-Time Increment would allow the Department to purchase roadside hardware, such as guardrails, signs, and other devices, which are installed along roadways to inform and protect users, serving as essential safety features. The Department actively seeks compensation for damages to roadside hardware through insurance collections and other actions, however, the funds collected are often insufficient to cover the full cost of necessary repairs.</p> <p>Fiscal Analyst Comment: While this is requested as a one-time item, the continual year-round</p>

Department of Transportation and Public Facilities

Fiscal Year 2026 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Roadside Hardware Repairs	\$1,000.0 Gen Fund (UGF) IncOTI	(continued) damage of roadside hardware means that this is an on-going issue that may require continued work to avoid building up a backlog. Budget documentation does not provide any information on how the \$1 million cost was determined, or how this need has been addressed in the past.
7	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Dalton Maintenance Camp Contracting	\$692.5 Gen Fund (UGF) IncOTI	Due to personnel shortages along the Dalton Highway, the Department proposes contracting for services, including equipment operators and mechanics, to maintain specific sections of the highway. As a test case, an entire Dalton maintenance camp will be contracted out during the winter of 2025-2026. The Department has had challenges fully staffing the Dalton highway for several years. The Department received a \$1.2 million base budget increase in FY24 to fund the shift of employees to two weeks on, two weeks off schedule for the Dalton with the goal of improving employee retention and hiring.
8	Highways, Aviation and Facilities / Whittier Access and Tunnel	Revert Back to Federal Funding from UGF for Operations of Whittier Tunnel after FHWA Agreement to Cover Operations Costs	Net Zero \$2,875.0 Fed Rcpts (Fed) (\$2,875.0) Gen Fund (UGF) FndChg	In FY23, the Federal Highway Administration (FHWA) conducted a comprehensive review of the Anton Anderson Memorial Tunnel maintenance project contract and determined that federal participation would only cover 51 percent of the monthly billed contract work. It has previously covered 100 percent. This left 49 percent of costs, estimated at approximately \$239.5 per month, that needed to be covered by another State funding source. The legislature appropriated \$2,875.0 UGF in both FY24 and FY25 for this purpose. FHWA has now recognized the Whittier Tunnel, an inter modal connector, as a necessary road for the Alaska Marine Highway System, allowing federal funds participation for operations at 100 percent under 23 USC section 218. Fiscal Analyst Comment: This policy reversal by FHWA is not retroactive and no negative supplemental for the FY25 UGF appropriation should be expected.

Department of Transportation and Public Facilities

Fiscal Year 2026 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Marine Highway System (Calendar Year) / Various	Maintain Current Level of Marine Highway Budget Authority	Total: \$159,418.4 \$76,242.1 Fed Rcpts (Fed) \$61,440.9 Gen Fund (UGF) \$981.1 CIP Rcpts (Other) \$20,754.3 Marine Hwy (DGF) IncM	<p>The budget proposed by the Governor for FY26 maintains the same level of funding as Calendar Year (CY) 2025. Legislative Finance estimates that, as currently constructed, it could include somewhere from \$10 million to \$38 million in uncollectable Federal receipt authority based on the previous years' federal grant amounts. The amount that the State receives in a given year is entirely at the discretion of the Secretary of Transportation. There is a cap on the grant amount that can be used for operating, which current Federal receipt authority exceeds by at least \$10 million.</p> <p>Over the last several years, the AMHS budget has grown in complexity due to year-by-year variation in federal funding awards (awarded by federal fiscal year rather than calendar year), vessel operability, and available staffing. These constraints have led to a disconnect between budgeted figures and the actual operation of the vessels.</p> <p>Starting in CY23, federal receipts for AMHS operations have been available through the Infrastructure Investment and Jobs Act (IIJA). The act provides up to \$196 million per year over five years in competitive grants that can be used for operating as well as capital needs. The Department has used this operating grant funding to supplant rather than supplement UGF spending levels.</p> <p>In FY25 the Department received a federal operating grant for \$66 million and had \$76 million in Federal receipt authority. The federal operating grant was \$38.5 million in FY24, and \$44 million in FY23. The timing of these grants creates a budgeting challenge since they are not awarded until the end of the calendar year. The federal FY24 award was not announced until September of CY24, several months after the passage of the CY25 budget by the legislature.</p> <p>The Governor's budget submission does not include backstop language to fill any estimated shortfall in federal funding with another fund source, estimated to be as low as \$10 million based on the FY24 federal award amount and as high as \$38 million based on the FY23 award amount.</p> <p>The Department has relied on UGF backstop the last few years, including \$20 million in CY23, and \$10 million in CY24. The legislature appropriated \$20 million in backstop funding in CY25 and the Governor vetoed half of that amount.</p> <p>Fiscal Analyst Comment: Predicting the amount of federal operating grant assistance is</p>

Department of Transportation and Public Facilities

Fiscal Year 2026 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Marine Highway System (Calendar Year) / Various	Maintain Current Level of Marine Highway Budget Authority	Total: \$159,418.4 \$76,242.1 Fed Rcpts (Fed) \$61,440.9 Gen Fund (UGF) \$981.1 CIP Rcpts (Other) \$20,754.3 Marine Hwy (DGF) IncM	<p>(continued)</p> <p>challenging. As illustrated above the amount can fluctuate by nearly \$28 million between Federal Fiscal Years (FFY). Alaska was the only state that met eligibility requirements for the program in FFY23. However, the Secretary of Transportation is granted flexibility to waive eligibility requirements. Because of this, there is no guarantee how much Alaska will receive of the full amount of available grants in any given year. For example, in FFY23, the Secretary granted American Samoa \$21.3 million in capital funding that otherwise would have been available to AMHS.</p> <p>Over the last three years the AMHS budget has had tens of millions of dollars in hollow Federal receipt authority. There is no indication that the FY26 budget will be more closely aligned. Given AMHS' history of vessel failures and staffing issues there is a high likelihood of it not fully expending the maximum authority granted to the system. Seven vessels are budgeted to run with full service, which is something that AMHS has not been able to do in many years. This led to a 10 percent budget surplus in CY23. While this extra Federal receipt authority does allow the Department to expend federal funding that was awarded previously and is eligible to be expended in different fiscal years, it could greatly overstate the level of financial support provided to the system in the FY26 budget.</p>
10	Marine Highway System (Calendar Year) / Marine Vessel Operations	Move Marine Highway Funding to Language Section and Change from Calendar Year to Multi-Year Fiscal Year Appropriation	Net Zero Lang	<p>In FY22, the AMHS operating budget shifted from running on the State fiscal year to running on the calendar year (CY) (January 1- December 31), with the objective of allowing for better system planning, service, and full-year advanced schedule releases.</p> <p>This Governor's proposed change would allow the Department to move money across fiscal years and offer even more flexibility. It also eliminates the additional accounting burden of having to do fiscal year and calendar year closeouts. The Governor is proposing to extend the current CY25 appropriation through the end of FY26 (June 30th, 2026) and to create a new FY26-FY27 Multi-Year appropriation. This allows the Department to expend any remaining CY25 appropriation during the six months overlap between the two appropriations. This may negate the need for backstop language, assuming that there is remaining unspent funding from the CY25 appropriation.</p> <p>Fiscal Analyst Comment: The shift to Multi-Year appropriation allows the Department to move any surplus in the current year forward to help support the system in the following year. Conversely it also allows the Department to use future year funding to fill budget holes in the current year.</p>

Department of Transportation and Public Facilities

Fiscal Year 2026 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Marine Highway System (Calendar Year) / Marine Vessel Operations	Move Marine Highway Funding to Language Section and Change from Calendar Year to Multi-Year Fiscal Year Appropriation	Net Zero Lang	(continued) This can lead to the need for unexpected supplementals and reduces the legislature's direct control of year-to-year spending levels for the system. Additional reporting and projections could provide more budget transparency and keep the legislature better informed of operational cost trends.

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Division of Facilities Services							
Facilities Services	51,960.4	58,449.8	58,859.0	58,859.0	6,898.6 13.3 %	409.2 0.7 %	0.0
Leases	45,258.6	45,559.1	45,570.5	45,570.5	311.9 0.7 %	11.4	0.0
Appropriation Total	97,219.0	104,008.9	104,429.5	104,429.5	7,210.5 7.4 %	420.6 0.4 %	0.0
Administration and Support							
Data Modernization & Innovation	0.0	6,367.8	7,662.1	7,912.1	7,912.1 >999 %	1,544.3 24.3 %	250.0 3.3 %
Commissioner's Office	3,147.1	3,537.9	3,630.4	3,630.4	483.3 15.4 %	92.5 2.6 %	0.0
Contracting and Appeals	335.1	424.3	434.1	434.1	99.0 29.5 %	9.8 2.3 %	0.0
EE/Civil Rights	1,270.3	1,439.6	1,466.8	1,466.8	196.5 15.5 %	27.2 1.9 %	0.0
Internal Review	623.1	786.9	801.4	801.4	178.3 28.6 %	14.5 1.8 %	0.0
Statewide Admin Services	16,200.5	12,713.5	12,973.6	12,973.6	-3,226.9 -19.9 %	260.1 2.0 %	0.0
Highway Safety Office	339.5	855.2	870.0	895.0	555.5 163.6 %	39.8 4.7 %	25.0 2.9 %
Information Systems and Services	7,484.3	7,282.1	7,397.1	7,397.1	-87.2 -1.2 %	115.0 1.6 %	0.0
Leased Facilities	2,565.3	2,937.5	2,937.5	2,937.5	372.2 14.5 %	0.0	0.0
Statewide Procurement	2,631.5	3,187.6	3,266.2	3,266.2	634.7 24.1 %	78.6 2.5 %	0.0
Central Support Svcs	1,414.9	1,617.9	1,653.0	1,653.0	238.1 16.8 %	35.1 2.2 %	0.0
Northern Support Services	968.8	1,098.9	2,408.9	2,408.9	1,440.1 148.6 %	1,310.0 119.2 %	0.0
Southcoast Support Services	3,481.4	4,047.8	4,269.6	4,269.6	788.2 22.6 %	221.8 5.5 %	0.0
Statewide Aviation	8,235.5	5,470.6	5,718.1	5,858.1	-2,377.4 -28.9 %	387.5 7.1 %	140.0 2.4 %
Stwd Safety and Emergency Mgmt	0.0	321.6	323.2	573.2	573.2 >999 %	251.6 78.2 %	250.0 77.4 %
Program Development & Planning	7,918.7	4,881.9	803.3	803.3	-7,115.4 -89.9 %	-4,078.6 -83.5 %	0.0
Measurement Standards	6,436.7	8,232.8	8,352.4	8,352.4	1,915.7 29.8 %	119.6 1.5 %	0.0
Appropriation Total	63,052.7	65,203.9	64,967.7	65,632.7	2,580.0 4.1 %	428.8 0.7 %	665.0 1.0 %
Design, Engineering & Constr							
Central Design, Eng, Const	0.0	54,073.1	54,888.6	54,888.6	54,888.6 >999 %	815.5 1.5 %	0.0
Southcoast Design, Eng, Const	0.0	21,648.4	21,986.8	21,986.8	21,986.8 >999 %	338.4 1.6 %	0.0
SW Design & Engineering Svcs	12,464.1	10,989.6	0.0	0.0	-12,464.1 -100.0 %	-10,989.6 -100.0 %	0.0
Project Delivery	0.0	0.0	14,263.6	14,263.6	14,263.6 >999 %	14,263.6 >999 %	0.0
Northern Design & Eng	43,684.6	42,201.2	41,803.5	41,803.5	-1,881.1 -4.3 %	-397.7 -0.9 %	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Design, Engineering & Constr (continued)							
Central Design & Eng Svcs	23,753.9	0.0	0.0	0.0	-23,753.9 -100.0 %	0.0	0.0
Southcoast Design & Eng Svcs	11,011.9	0.0	0.0	0.0	-11,011.9 -100.0 %	0.0	0.0
Central Construction & CIP	29,076.9	0.0	0.0	0.0	-29,076.9 -100.0 %	0.0	0.0
Southcoast Region Construction	6,747.7	0.0	0.0	0.0	-6,747.7 -100.0 %	0.0	0.0
Appropriation Total	126,739.1	128,912.3	132,942.5	132,942.5	6,203.4 4.9 %	4,030.2 3.1 %	0.0
State Equipment Fleet							
State Equipment Fleet	35,561.2	39,503.2	39,948.6	39,948.6	4,387.4 12.3 %	445.4 1.1 %	0.0
Appropriation Total	35,561.2	39,503.2	39,948.6	39,948.6	4,387.4 12.3 %	445.4 1.1 %	0.0
Highways/Aviation & Facilities							
Abandoned Vehicle Removal	99.9	100.0	100.0	200.0	100.1 100.2 %	100.0 100.0 %	100.0 100.0 %
Stwd Contracted Snow Removal	0.0	915.5	915.5	915.5	915.5 >999 %	0.0	0.0
Traffic Signal Management	2,389.1	2,389.1	2,389.1	2,389.1	0.0	0.0	0.0
Central Region Facilities	5,814.0	0.0	0.0	0.0	-5,814.0 -100.0 %	0.0	0.0
Northern Region Facilities	10,487.7	0.0	0.0	0.0	-10,487.7 -100.0 %	0.0	0.0
Southcoast Region Facilities	2,840.3	0.0	0.0	0.0	-2,840.3 -100.0 %	0.0	0.0
Central Highways and Aviation	51,753.9	50,305.9	49,816.9	50,346.9	-1,407.0 -2.7 %	41.0 0.1 %	530.0 1.1 %
Central Hiring & Recruitment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Highways & Aviation	75,394.5	80,434.4	81,245.5	83,454.3	8,059.8 10.7 %	3,019.9 3.8 %	2,208.8 2.7 %
Southcoast Highways & Aviation	25,151.1	27,935.1	28,217.6	28,439.6	3,288.5 13.1 %	504.5 1.8 %	222.0 0.8 %
Whittier Access and Tunnel	4,114.0	8,961.1	8,963.1	8,963.1	4,849.1 117.9 %	2.0	0.0
Appropriation Total	178,044.5	171,041.1	171,647.7	174,708.5	-3,336.0 -1.9 %	3,667.4 2.1 %	3,060.8 1.8 %
International Airports							
Int Airport Systems Office	3,581.1	4,337.0	8,508.4	8,508.4	4,927.3 137.6 %	4,171.4 96.2 %	0.0
AIA Administration	7,045.1	8,855.8	7,161.2	7,161.2	116.1 1.6 %	-1,694.6 -19.1 %	0.0
AIA Facilities	27,951.7	31,268.8	30,221.8	30,221.8	2,270.1 8.1 %	-1,047.0 -3.3 %	0.0
AIA Field & Equipment Maint	23,951.6	26,823.5	27,123.8	27,123.8	3,172.2 13.2 %	300.3 1.1 %	0.0
AIA Operations	8,422.9	9,376.2	9,399.3	9,399.3	976.4 11.6 %	23.1 0.2 %	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
International Airports (continued)							
AIA Safety	14,000.6	17,042.9	18,458.0	18,458.0	4,457.4 31.8 %	1,415.1 8.3 %	0.0
FIA Administration	2,619.8	3,261.1	2,651.8	2,651.8	32.0 1.2 %	-609.3 -18.7 %	0.0
FIA Facilities	4,965.5	5,859.0	5,921.4	5,921.4	955.9 19.3 %	62.4 1.1 %	0.0
FIA Field & Equipment Maint	5,977.2	7,513.0	7,354.8	7,354.8	1,377.6 23.0 %	-158.2 -2.1 %	0.0
FIA Operations	1,619.3	2,213.6	2,261.3	2,261.3	642.0 39.6 %	47.7 2.2 %	0.0
FIA Safety	6,537.0	7,401.6	7,957.9	7,957.9	1,420.9 21.7 %	556.3 7.5 %	0.0
Appropriation Total	106,671.8	123,952.5	127,019.7	127,019.7	20,347.9 19.1 %	3,067.2 2.5 %	0.0
Marine Highway System (CY)							
Marine Vessel Operations	0.0	125,162.6	115,162.6	115,162.6	115,162.6 >999 %	-10,000.0 -8.0 %	0.0
Marine Vessel Fuel	0.0	21,968.4	21,968.4	21,968.4	21,968.4 >999 %	0.0	0.0
Marine Engineering	3.3	3,195.4	3,271.8	3,271.8	3,268.5 >999 %	76.4 2.4 %	0.0
Overhaul	0.0	1,699.6	1,699.6	1,699.6	1,699.6 >999 %	0.0	0.0
Reservations and Marketing	0.0	1,441.3	1,473.4	1,473.4	1,473.4 >999 %	32.1 2.2 %	0.0
Marine Shore Operations	0.0	9,867.4	9,980.9	9,980.9	9,980.9 >999 %	113.5 1.2 %	0.0
Vessel Operations Management	0.0	5,736.2	5,861.7	5,861.7	5,861.7 >999 %	125.5 2.2 %	0.0
Appropriation Total	3.3	169,070.9	159,418.4	159,418.4	159,415.1 >999 %	-9,652.5 -5.7 %	0.0
Agency Unallocated							
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	607,291.6	801,692.8	800,374.1	804,099.9	196,808.3 32.4 %	2,407.1 0.3 %	3,725.8 0.5 %
Funding Summary							
Unrestricted General (UGF)	103,002.4	193,547.4	183,920.4	184,046.2	81,043.8 78.7 %	-9,501.2 -4.9 %	125.8 0.1 %
Designated General (DGF)	47,176.4	72,413.2	72,886.6	72,986.6	25,810.2 54.7 %	573.4 0.8 %	100.0 0.1 %
Other State Funds (Other)	446,105.2	456,962.5	464,600.1	465,225.1	19,119.9 4.3 %	8,262.6 1.8 %	625.0 0.1 %
Federal Receipts (Fed)	11,007.6	78,769.7	78,967.0	81,842.0	70,834.4 643.5 %	3,072.3 3.9 %	2,875.0 3.6 %

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Division of Facilities Services							
Facilities Services	1,230.7	21,671.9	21,780.4	21,780.4	20,549.7 >999 %	108.5 0.5 %	0.0
Appropriation Total	1,230.7	21,671.9	21,780.4	21,780.4	20,549.7 >999 %	108.5 0.5 %	0.0
Administration and Support							
Commissioner's Office	1,090.3	1,189.3	1,215.6	1,215.6	125.3 11.5 %	26.3 2.2 %	0.0
Contracting and Appeals	65.0	69.2	71.0	71.0	6.0 9.2 %	1.8 2.6 %	0.0
EE/Civil Rights	359.1	365.7	373.8	373.8	14.7 4.1 %	8.1 2.2 %	0.0
Internal Review	12.8	13.0	13.0	13.0	0.2 1.6 %	0.0	0.0
Statewide Admin Services	2,017.6	2,138.3	2,185.5	2,185.5	167.9 8.3 %	47.2 2.2 %	0.0
Information Systems and Services	1,713.7	1,855.4	1,876.9	1,876.9	163.2 9.5 %	21.5 1.2 %	0.0
Statewide Procurement	1,107.6	1,286.6	1,319.2	1,319.2	211.6 19.1 %	32.6 2.5 %	0.0
Central Support Svcs	269.3	272.5	277.3	277.3	8.0 3.0 %	4.8 1.8 %	0.0
Northern Support Services	326.6	412.5	605.3	605.3	278.7 85.3 %	192.8 46.7 %	0.0
Southcoast Support Services	1,217.2	1,309.0	1,350.4	1,350.4	133.2 10.9 %	41.4 3.2 %	0.0
Statewide Aviation	188.4	195.2	196.4	196.4	8.0 4.2 %	1.2 0.6 %	0.0
Stwd Safety and Emergency Mgmt	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
Program Development & Planning	342.8	370.4	175.2	175.2	-167.6 -48.9 %	-195.2 -52.7 %	0.0
Measurement Standards	3,936.4	4,876.5	4,946.2	4,946.2	1,009.8 25.7 %	69.7 1.4 %	0.0
Appropriation Total	12,646.8	14,353.6	14,605.8	14,855.8	2,209.0 17.5 %	502.2 3.5 %	250.0 1.7 %
Design, Engineering & Constr							
Central Design, Eng, Const	0.0	845.0	858.8	858.8	858.8 >999 %	13.8 1.6 %	0.0
Southcoast Design, Eng, Const	0.0	425.7	439.9	439.9	439.9 >999 %	14.2 3.3 %	0.0
SW Design & Engineering Svcs	52.6	55.5	0.0	0.0	-52.6 -100.0 %	-55.5 -100.0 %	0.0
Project Delivery	0.0	0.0	255.9	255.9	255.9 >999 %	255.9 >999 %	0.0
Northern Design & Eng	318.7	536.6	486.5	486.5	167.8 52.7 %	-50.1 -9.3 %	0.0
Central Design & Eng Svcs	694.3	0.0	0.0	0.0	-694.3 -100.0 %	0.0	0.0
Southcoast Design & Eng Svcs	278.8	0.0	0.0	0.0	-278.8 -100.0 %	0.0	0.0
Central Construction & CIP	97.2	0.0	0.0	0.0	-97.2 -100.0 %	0.0	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Design, Engineering & Constr (continued)							
Southcoast Region Construction	51.4	0.0	0.0	0.0	-51.4 -100.0 %	0.0	0.0
Appropriation Total	1,493.0	1,862.8	2,041.1	2,041.1	548.1 36.7 %	178.3 9.6 %	0.0
State Equipment Fleet							
State Equipment Fleet	29.2	29.2	30.5	30.5	1.3 4.5 %	1.3 4.5 %	0.0
Appropriation Total	29.2	29.2	30.5	30.5	1.3 4.5 %	1.3 4.5 %	0.0
Highways/Aviation & Facilities							
Abandoned Vehicle Removal	99.9	100.0	100.0	200.0	100.1 100.2 %	100.0 100.0 %	100.0 100.0 %
Stwd Contracted Snow Removal	0.0	915.5	915.5	915.5	915.5 >999 %	0.0	0.0
Traffic Signal Management	2,389.1	2,389.1	2,389.1	2,389.1	0.0	0.0	0.0
Central Region Facilities	5,115.5	0.0	0.0	0.0	-5,115.5 -100.0 %	0.0	0.0
Northern Region Facilities	9,995.0	0.0	0.0	0.0	-9,995.0 -100.0 %	0.0	0.0
Southcoast Region Facilities	2,840.3	0.0	0.0	0.0	-2,840.3 -100.0 %	0.0	0.0
Central Highways and Aviation	35,908.5	41,498.8	40,845.4	41,345.4	5,436.9 15.1 %	-153.4 -0.4 %	500.0 1.2 %
Central Hiring & Recruitment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Highways & Aviation	59,360.6	66,594.4	67,213.2	69,392.0	10,031.4 16.9 %	2,797.6 4.2 %	2,178.8 3.2 %
Southcoast Highways & Aviation	16,525.2	21,602.7	21,815.8	21,887.8	5,362.6 32.5 %	285.1 1.3 %	72.0 0.3 %
Whittier Access and Tunnel	2,545.0	2,875.0	2,875.0	0.0	-2,545.0 -100.0 %	-2,875.0 -100.0 %	-2,875.0 -100.0 %
Appropriation Total	134,779.1	135,975.5	136,154.0	136,129.8	1,350.7 1.0 %	154.3 0.1 %	-24.2
Marine Highway System (CY)							
Marine Vessel Operations	0.0	60,193.7	50,193.7	50,193.7	50,193.7 >999 %	-10,000.0 -16.6 %	0.0
Marine Vessel Fuel	0.0	20,057.4	20,057.4	20,057.4	20,057.4 >999 %	0.0	0.0
Marine Engineering	0.0	1,272.5	1,293.3	1,293.3	1,293.3 >999 %	20.8 1.6 %	0.0
Overhaul	0.0	679.8	679.8	679.8	679.8 >999 %	0.0	0.0
Reservations and Marketing	0.0	728.6	741.4	741.4	741.4 >999 %	12.8 1.8 %	0.0
Marine Shore Operations	0.0	6,470.4	6,515.9	6,515.9	6,515.9 >999 %	45.5 0.7 %	0.0
Vessel Operations Management	0.0	2,665.2	2,713.7	2,713.7	2,713.7 >999 %	48.5 1.8 %	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Marine Highway System (CY) (continued)							
Appropriation Total	0.0	92,067.6	82,195.2	82,195.2	82,195.2 >999 %	-9,872.4 -10.7 %	0.0
Agency Unallocated							
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	150,178.8	265,960.6	256,807.0	257,032.8	106,854.0 71.2 %	-8,927.8 -3.4 %	225.8 0.1 %
Funding Summary							
Unrestricted General (UGF)	103,002.4	193,547.4	183,920.4	184,046.2	81,043.8 78.7 %	-9,501.2 -4.9 %	125.8 0.1 %
Designated General (DGF)	47,176.4	72,413.2	72,886.6	72,986.6	25,810.2 54.7 %	573.4 0.8 %	100.0 0.1 %

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Division of Facilities Services							
Facilities Services	948.8	21,126.9	21,235.4	21,235.4	20,286.6	>999 %	108.5 0.5 % 0.0
Appropriation Total	948.8	21,126.9	21,235.4	21,235.4	20,286.6	>999 %	108.5 0.5 % 0.0
Administration and Support							
Commissioner's Office	834.2	922.3	947.8	947.8	113.6	13.6 %	25.5 2.8 % 0.0
Contracting and Appeals	53.7	56.8	58.2	58.2	4.5	8.4 %	1.4 2.5 % 0.0
EE/Civil Rights	359.1	365.7	373.8	373.8	14.7	4.1 %	8.1 2.2 % 0.0
Internal Review	12.8	13.0	13.0	13.0	0.2	1.6 %	0.0 0.0
Statewide Admin Services	1,302.1	1,377.4	1,407.5	1,407.5	105.4	8.1 %	30.1 2.2 % 0.0
Information Systems and Services	1,280.7	1,309.1	1,320.4	1,320.4	39.7	3.1 %	11.3 0.9 % 0.0
Statewide Procurement	819.9	882.4	905.8	905.8	85.9	10.5 %	23.4 2.7 % 0.0
Central Support Svcs	269.3	272.5	277.3	277.3	8.0	3.0 %	4.8 1.8 % 0.0
Northern Support Services	326.6	412.5	605.3	605.3	278.7	85.3 %	192.8 46.7 % 0.0
Southcoast Support Services	1,170.5	1,259.7	1,300.6	1,300.6	130.1	11.1 %	40.9 3.2 % 0.0
Statewide Aviation	188.4	195.2	196.4	196.4	8.0	4.2 %	1.2 0.6 % 0.0
Stwd Safety and Emergency Mgmt	0.0	0.0	0.0	250.0	250.0	>999 %	250.0 >999 % 250.0 >999 %
Program Development & Planning	342.8	370.4	175.2	175.2	-167.6	-48.9 %	-195.2 -52.7 % 0.0
Measurement Standards	1,268.0	1,343.3	1,365.0	1,365.0	97.0	7.6 %	21.7 1.6 % 0.0
Appropriation Total	8,228.1	8,780.3	8,946.3	9,196.3	968.2	11.8 %	416.0 4.7 % 250.0 2.8 %
Design, Engineering & Constr							
Central Design, Eng, Const	0.0	209.4	218.4	218.4	218.4	>999 %	9.0 4.3 % 0.0
Southcoast Design, Eng, Const	0.0	184.7	192.6	192.6	192.6	>999 %	7.9 4.3 % 0.0
SW Design & Engineering Svcs	52.6	55.5	0.0	0.0	-52.6	-100.0 %	-55.5 -100.0 % 0.0
Project Delivery	0.0	0.0	255.9	255.9	255.9	>999 %	255.9 >999 % 0.0
Northern Design & Eng	252.6	160.2	101.2	101.2	-151.4	-59.9 %	-59.0 -36.8 % 0.0
Central Design & Eng Svcs	94.4	0.0	0.0	0.0	-94.4	-100.0 %	0.0 0.0
Southcoast Design & Eng Svcs	118.5	0.0	0.0	0.0	-118.5	-100.0 %	0.0 0.0
Central Construction & CIP	97.2	0.0	0.0	0.0	-97.2	-100.0 %	0.0 0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Design, Engineering & Constr (continued)							
Southcoast Region Construction	51.4	0.0	0.0	0.0	-51.4 -100.0 %	0.0	0.0
Appropriation Total	666.7	609.8	768.1	768.1	101.4 15.2 %	158.3 26.0 %	0.0
State Equipment Fleet							
State Equipment Fleet	29.2	29.2	30.5	30.5	1.3 4.5 %	1.3 4.5 %	0.0
Appropriation Total	29.2	29.2	30.5	30.5	1.3 4.5 %	1.3 4.5 %	0.0
Highways/Aviation & Facilities							
Abandoned Vehicle Removal	99.9	100.0	100.0	100.0	0.1 0.1 %	0.0	0.0
Stwd Contracted Snow Removal	0.0	915.5	915.5	915.5	915.5 >999 %	0.0	0.0
Traffic Signal Management	2,389.1	2,389.1	2,389.1	2,389.1	0.0	0.0	0.0
Central Region Facilities	5,115.5	0.0	0.0	0.0	-5,115.5 -100.0 %	0.0	0.0
Northern Region Facilities	9,915.6	0.0	0.0	0.0	-9,915.6 -100.0 %	0.0	0.0
Southcoast Region Facilities	2,795.3	0.0	0.0	0.0	-2,795.3 -100.0 %	0.0	0.0
Central Highways and Aviation	20,351.0	25,726.8	25,071.7	25,571.7	5,220.7 25.7 %	-155.1 -0.6 %	500.0 2.0 %
Central Hiring & Recruitment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Highways & Aviation	40,954.2	46,558.0	46,933.3	49,112.1	8,157.9 19.9 %	2,554.1 5.5 %	2,178.8 4.6 %
Southcoast Highways & Aviation	8,964.0	13,123.5	13,214.6	13,286.6	4,322.6 48.2 %	163.1 1.2 %	72.0 0.5 %
Whittier Access and Tunnel	2,545.0	2,875.0	2,875.0	0.0	-2,545.0 -100.0 %	-2,875.0 -100.0 %	-2,875.0 -100.0 %
Appropriation Total	93,129.6	91,687.9	91,499.2	91,375.0	-1,754.6 -1.9 %	-312.9 -0.3 %	-124.2 -0.1 %
Marine Highway System (CY)							
Marine Vessel Operations	0.0	60,193.7	50,193.7	50,193.7	50,193.7 >999 %	-10,000.0 -16.6 %	0.0
Marine Vessel Fuel	0.0	1,274.0	1,274.0	1,274.0	1,274.0 >999 %	0.0	0.0
Marine Engineering	0.0	1,047.6	1,068.4	1,068.4	1,068.4 >999 %	20.8 2.0 %	0.0
Overhaul	0.0	679.8	679.8	679.8	679.8 >999 %	0.0	0.0
Reservations and Marketing	0.0	728.6	741.4	741.4	741.4 >999 %	12.8 1.8 %	0.0
Marine Shore Operations	0.0	4,870.4	4,915.9	4,915.9	4,915.9 >999 %	45.5 0.9 %	0.0
Vessel Operations Management	0.0	2,519.2	2,567.7	2,567.7	2,567.7 >999 %	48.5 1.9 %	0.0

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Marine Highway System (CY) (continued)							
Appropriation Total	0.0	71,313.3	61,440.9	61,440.9	61,440.9 >999 %	-9,872.4 -13.8 %	0.0
Agency Unallocated							
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	103,002.4	193,547.4	183,920.4	184,046.2	81,043.8 78.7 %	-9,501.2 -4.9 %	125.8 0.1 %
Funding Summary							
Unrestricted General (UGF)	103,002.4	193,547.4	183,920.4	184,046.2	81,043.8 78.7 %	-9,501.2 -4.9 %	125.8 0.1 %

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	24Actual	[4] - [1] to Gov	25MgtPln	[4] - [2] to Gov	AdjBase	[4] - [3] to Gov
Total	607,291.6	801,692.8	800,374.1	804,099.9	196,808.3	32.4 %	2,407.1	0.3 %	3,725.8	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	322,980.2	471,162.6	487,719.2	488,164.2	165,184.0	51.1 %	17,001.6	3.6 %	445.0	0.1 %
2 Travel	3,385.6	7,701.3	7,701.3	7,812.9	4,427.3	130.8 %	111.6	1.4 %	111.6	1.4 %
3 Services	212,819.9	219,114.0	207,818.3	210,987.5	-1,832.4	-0.9 %	-8,126.5	-3.7 %	3,169.2	1.5 %
4 Commodities	60,653.9	91,551.5	94,971.9	94,971.9	34,318.0	56.6 %	3,420.4	3.7 %	0.0	
5 Capital Outlay	7,452.0	2,163.4	2,163.4	2,163.4	-5,288.6	-71.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	10,000.0	0.0	0.0	0.0		-10,000.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,782.9	78,769.7	78,967.0	81,842.0	80,059.1	>999 %	3,072.3	3.9 %	2,875.0	3.6 %
1004 Gen Fund (UGF)	103,002.4	193,547.4	183,920.4	184,046.2	81,043.8	78.7 %	-9,501.2	-4.9 %	125.8	0.1 %
1005 GF/Prgm (DGF)	4,046.3	6,205.8	6,282.6	6,282.6	2,236.3	55.3 %	76.8	1.2 %	0.0	
1007 I/A Rcpts (Other)	77,508.4	60,642.3	60,879.9	60,879.9	-16,628.5	-21.5 %	237.6	0.4 %	0.0	
1026 HwyCapital (Other)	36,326.7	40,376.3	40,837.7	40,837.7	4,511.0	12.4 %	461.4	1.1 %	0.0	
1027 IntAirport (Other)	107,697.2	124,806.7	127,904.1	127,904.1	20,206.9	18.8 %	3,097.4	2.5 %	0.0	
1061 CIP Rcpts (Other)	197,857.6	198,834.1	202,269.1	202,578.5	4,720.9	2.4 %	3,744.4	1.9 %	309.4	0.2 %
1076 Marine Hwy (DGF)	1,795.3	22,839.4	22,877.6	22,877.6	21,082.3	>999 %	38.2	0.2 %	0.0	
1108 Stat Desig (Other)	134.1	398.8	402.0	402.0	267.9	199.8 %	3.2	0.8 %	0.0	
1147 PublicBldg (Other)	12,330.3	15,755.6	15,802.7	15,802.7	3,472.4	28.2 %	47.1	0.3 %	0.0	
1200 VehRntlTax (DGF)	6,436.8	6,598.3	6,625.6	6,625.6	188.8	2.9 %	27.3	0.4 %	0.0	
1214 WhitTunnel (Other)	1,619.0	1,821.3	1,826.3	1,826.3	207.3	12.8 %	5.0	0.3 %	0.0	
1215 UCR Rcpts (Other)	521.1	806.1	818.6	818.6	297.5	57.1 %	12.5	1.6 %	0.0	
1232 ISPF-I/A (Other)	0.0	34.4	34.4	0.0	0.0		-34.4	-100.0 %	-34.4	-100.0 %
1239 AvFuel Tax (Other)	4,556.4	4,854.0	4,914.8	4,914.8	358.4	7.9 %	60.8	1.3 %	0.0	
1244 AirptRcpts (Other)	7,344.7	8,356.2	8,629.4	8,979.4	1,634.7	22.3 %	623.2	7.5 %	350.0	4.1 %
1245 AirPrt IA (Other)	209.7	276.7	281.1	281.1	71.4	34.0 %	4.4	1.6 %	0.0	
1249 Motor Fuel (DGF)	34,898.0	36,769.7	37,100.8	37,100.8	2,202.8	6.3 %	331.1	0.9 %	0.0	
1265 COVID Fed (Fed)	9,224.7	0.0	0.0	0.0	-9,224.7	-100.0 %	0.0		0.0	

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<u>Funding Sources (continued)</u>							
1273 AbandonVeh (DGF)	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Positions</u>							
Perm Full Time	2,311	3,025	3,027	3,027	716 31.0 %	2 0.1 %	0
Perm Part Time	235	271	269	269	34 14.5 %	-2 -0.7 %	0
Temporary	96	153	149	149	53 55.2 %	-4 -2.6 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	103,002.4	193,547.4	183,920.4	184,046.2	81,043.8 78.7 %	-9,501.2 -4.9 %	125.8 0.1 %
Designated General (DGF)	47,176.4	72,413.2	72,886.6	72,986.6	25,810.2 54.7 %	573.4 0.8 %	100.0 0.1 %
Other State Funds (Other)	446,105.2	456,962.5	464,600.1	465,225.1	19,119.9 4.3 %	8,262.6 1.8 %	625.0 0.1 %
Federal Receipts (Fed)	11,007.6	78,769.7	78,967.0	81,842.0	70,834.4 643.5 %	3,072.3 3.9 %	2,875.0 3.6 %

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Facilities Services

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	51,960.4	58,449.8	58,859.0	58,859.0	6,898.6 13.3 %	409.2 0.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15,451.6	18,519.3	18,928.5	18,928.5	3,476.9 22.5 %	409.2 2.2 %	0.0
2 Travel	325.6	386.8	386.8	386.8	61.2 18.8 %	0.0	0.0
3 Services	32,863.4	36,695.7	36,695.7	36,695.7	3,832.3 11.7 %	0.0	0.0
4 Commodities	1,619.4	2,254.3	2,254.3	2,254.3	634.9 39.2 %	0.0	0.0
5 Capital Outlay	1,700.4	593.7	593.7	593.7	-1,106.7 -65.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	948.8	21,126.9	21,235.4	21,235.4	20,286.6 >999 %	108.5 0.5 %	0.0
1005 GF/Prgm (DGF)	281.9	500.0	500.0	500.0	218.1 77.4 %	0.0	0.0
1007 I/A Rcpts (Other)	29,197.5	11,647.4	11,725.8	11,725.8	-17,471.7 -59.8 %	78.4 0.7 %	0.0
1061 CIP Rcpts (Other)	9,201.9	9,202.1	9,377.3	9,377.3	175.4 1.9 %	175.2 1.9 %	0.0
1076 Marine Hwy (DGF)	0.0	45.0	45.0	45.0	45.0 >999 %	0.0	0.0
1147 PublicBldg (Other)	12,330.3	15,755.6	15,802.7	15,802.7	3,472.4 28.2 %	47.1 0.3 %	0.0
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	12.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	133	135	135	135	2 1.5 %	0	0
Perm Part Time	5	1	1	1	-4 -80.0 %	0	0
Temporary	1	1	1	1	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	58,419.0	20,624.2	386.8	34,848.7	2,254.3	305.0	0.0	0.0	133	5	1
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		21,126.9										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		11,647.4										
1061 CIP Rcpts (Other)		9,171.3										
1076 Marine Hwy (DGF)		45.0										
1147 PublicBldg (Other)		15,755.6										
1244 AirtRcpts (Other)		12.7										
FY25 Enrolled Total		58,419.0	20,624.2	386.8	34,848.7	2,254.3	305.0	0.0	0.0	133	5	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		18.0										
FY25 Authorized Total		58,449.8	20,655.0	386.8	34,848.7	2,254.3	305.0	0.0	0.0	133	5	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Reclassify Two Part-Time Maintenance Generalists to Full-Time Specialist Foremen for Juneau Hub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Reclassify Maintenance Generalist Sub-Journey 1 to Facilities Manager for Improved Coordination	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclassify Maintenance Generalist to Specialist Foreman for Better Management of Court Facilities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-2,135.7	0.0	1,847.0	0.0	288.7	0.0	0.0	0	0	0
Transfer Maintenance Specialist, Plumbing, Journey 2 to Northern Region Design, Engineering, and Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Generalist Journey to Data Modernization and Innovation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		58,449.8	18,519.3	386.8	36,695.7	2,254.3	593.7	0.0	0.0	135	1	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	409.2	409.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		78.4										
1061 CIP Rcpts (Other)		175.2										
1147 PublicBldg (Other)		47.1										
FY26 Adjusted Base Total		58,859.0	18,928.5	386.8	36,695.7	2,254.3	593.7	0.0	0.0	135	1	1

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		58,859.0	18,928.5	386.8	36,695.7	2,254.3	593.7	0.0	0.0	135	1	1

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services Allocation: Leases

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	45,258.6	45,559.1	45,570.5	45,570.5	311.9	0.7 %	11.4		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	556.9	674.1	685.5	685.5	128.6	23.1 %	11.4	1.7 %	0.0
2 Travel	1.8	1.8	1.8	1.8	0.0		0.0		0.0
3 Services	44,699.9	44,883.2	44,883.2	44,883.2	183.3	0.4 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	45,257.4	45,557.4	45,568.8	45,568.8	311.4	0.7 %	11.4		0.0
1061 CIP Rcpts (Other)	1.2	1.7	1.7	1.7	0.5	41.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1007 I/A Rcpts (Other) 45,557.4		45,559.1	674.1	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other) 1.7												
FY25 Enrolled Total		45,559.1	674.1	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		45,559.1	674.1	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		45,559.1	674.1	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.4												
FY26 Adjusted Base Total		45,570.5	685.5	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		45,570.5	685.5	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Data Modernization & Innovation Office

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	6,367.8	7,662.1	7,912.1	7,912.1 >999 %	1,544.3 24.3 %	250.0 3.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	5,956.6	7,217.2	7,467.2	7,467.2 >999 %	1,510.6 25.4 %	250.0 3.5 %
2 Travel	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
3 Services	0.0	293.6	324.5	324.5	324.5 >999 %	30.9 10.5 %	0.0
4 Commodities	0.0	67.6	70.4	70.4	70.4 >999 %	2.8 4.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	0.0	0.0	16.8	16.8	16.8 >999 %	16.8 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	6,367.8	7,645.3	7,895.3	7,895.3 >999 %	1,527.5 24.0 %	250.0 3.3 %
<u>Positions</u>							
Perm Full Time	0	45	45	45	45 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	6	4	4	4 >999 %	-2 -33.3 %	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Data Modernization & Innovation Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,261.0	5,849.8	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6
1061 CIP Rcpts (Other) 6,261.0												
FY25 Enrolled Total		6,261.0	5,849.8	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		6,261.0	5,849.8	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Two Positions from Program Development and Statewide Planning for Program Alignment	TrIn	384.2	374.6	0.0	8.8	0.8	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 384.2												
Transfer Maintenance Generalist, Journey from Division of Facilities Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Six Positions from Statewide Design and Engineering Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer Engineering Assistant 2/3 from Central Region Design, Engineering, and Construction for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions to Program Development and Statewide Planning for Program Alignment	TrOut	-277.4	-267.8	0.0	-8.8	-0.8	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other) -277.4												
FY25 Management Plan Total		6,367.8	5,956.6	50.0	293.6	67.6	0.0	0.0	0.0	45	0	6
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 16.8												
1061 CIP Rcpts (Other) 98.2												
Intern Position Changes for Program Alignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Funding for Six Positions from Statewide Design and Engineering Services for Program Alignment	TrIn	1,027.7	998.8	0.0	26.5	2.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,027.7												
Transfer Funding from Central Design, Engineering and Construction for Program Alignment	TrIn	151.6	146.8	0.0	4.4	0.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 151.6												
FY26 Adjusted Base Total		7,662.1	7,217.2	50.0	324.5	70.4	0.0	0.0	0.0	45	0	4
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Capital Improvement Project Receipts to Support Data Modernization and Innovation Division	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 250.0												
FY26 Gov (12/12) Total		7,912.1	7,467.2	50.0	324.5	70.4	0.0	0.0	0.0	45	0	4

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,147.1	3,537.9	3,630.4	3,630.4	483.3 15.4 %	92.5 2.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,161.7	2,625.4	2,731.9	2,731.9	570.2 26.4 %	106.5 4.1 %	0.0
2 Travel	255.1	287.9	287.9	287.9	32.8 12.9 %	0.0	0.0
3 Services	599.5	540.8	526.8	526.8	-72.7 -12.1 %	-14.0 -2.6 %	0.0
4 Commodities	130.8	83.8	83.8	83.8	-47.0 -35.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	834.2	922.3	947.8	947.8	113.6 13.6 %	25.5 2.8 %	0.0
1007 I/A Rcpts (Other)	201.4	0.1	0.1	0.1	-201.3 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	41.9	74.6	76.9	76.9	35.0 83.5 %	2.3 3.1 %	0.0
1027 IntAirport (Other)	151.0	233.8	240.7	240.7	89.7 59.4 %	6.9 3.0 %	0.0
1061 CIP Rcpts (Other)	1,615.4	1,986.9	2,042.6	2,042.6	427.2 26.4 %	55.7 2.8 %	0.0
1076 Marine Hwy (DGF)	256.1	267.0	267.8	267.8	11.7 4.6 %	0.8 0.3 %	0.0
1244 AirptRcpts (Other)	47.1	53.2	54.5	54.5	7.4 15.7 %	1.3 2.4 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	5	5	5	2 66.7 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,320.6	2,404.4	291.6	540.8	83.8	0.0	0.0	0.0	11	0	4
1004 Gen Fund (UGF)		850.7										
1007 I/A Rcpts (Other)		0.1										
1026 HwyCapital (Other)		71.7										
1027 IntAirport (Other)		169.1										
1061 CIP Rcpts (Other)		1,913.2										
1076 Marine Hwy (DGF)		264.3										
1244 AirptRcpts (Other)		51.5										
FY25 Enrolled Total		3,320.6	2,404.4	291.6	540.8	83.8	0.0	0.0	0.0	11	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		3.4										
1061 CIP Rcpts (Other)		30.6										
1076 Marine Hwy (DGF)		1.1										
1244 AirptRcpts (Other)		0.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
1026 HwyCapital (Other)		1.7										
1027 IntAirport (Other)		4.8										
1061 CIP Rcpts (Other)		43.1										
1076 Marine Hwy (DGF)		1.6										
1244 AirptRcpts (Other)		1.0										
Proclaim Juneteenth Day A Holiday Ch10 SLA2024 (SB22) (Sec2 Ch7 SLA2024 P49 L10 (HB268))	FisNot25	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
1027 IntAirport (Other)		56.5										
FY25 Authorized Total		3,537.9	2,621.7	291.6	540.8	83.8	0.0	0.0	0.0	11	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Program Manager Frontier Roads to Manage Priority Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,537.9	2,625.4	287.9	540.8	83.8	0.0	0.0	0.0	11	0	5
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.5										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		6.9										
1061 CIP Rcpts (Other)		55.7										
1076 Marine Hwy (DGF)		0.8										
1244 AirptRcpts (Other)		1.3										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		3,630.4	2,731.9	287.9	526.8	83.8	0.0	0.0	0.0	11	0	5
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		3,630.4	2,731.9	287.9	526.8	83.8	0.0	0.0	0.0	11	0	5

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	335.1	424.3	434.1	434.1	99.0 29.5 %	9.8 2.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	310.7	329.9	366.7	366.7	56.0 18.0 %	36.8 11.2 %	0.0
2 Travel	0.6	2.5	2.5	2.5	1.9 316.7 %	0.0	0.0
3 Services	23.3	89.9	62.9	62.9	39.6 170.0 %	-27.0 -30.0 %	0.0
4 Commodities	0.5	2.0	2.0	2.0	1.5 300.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	53.7	56.8	58.2	58.2	4.5 8.4 %	1.4 2.5 %	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	270.1	348.1	356.1	356.1	86.0 31.8 %	8.0 2.3 %	0.0
1076 Marine Hwy (DGF)	11.3	12.4	12.8	12.8	1.5 13.3 %	0.4 3.2 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	424.3	384.3	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		56.8										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		348.1										
1076 Marine Hwy (DGF)		12.4										
FY25 Enrolled Total		424.3	384.3	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		424.3	384.3	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-54.4	-0.6	55.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		424.3	329.9	2.5	89.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		8.0										
1076 Marine Hwy (DGF)		0.4										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		434.1	366.7	2.5	62.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		434.1	366.7	2.5	62.9	2.0	0.0	0.0	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,270.3	1,439.6	1,466.8	1,466.8	196.5 15.5 %	27.2 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,112.9	1,267.4	1,317.1	1,317.1	204.2 18.3 %	49.7 3.9 %	0.0
2 Travel	14.6	19.5	19.5	19.5	4.9 33.6 %	0.0	0.0
3 Services	123.7	133.8	111.3	111.3	-12.4 -10.0 %	-22.5 -16.8 %	0.0
4 Commodities	19.1	18.9	18.9	18.9	-0.2 -1.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	359.1	365.7	373.8	373.8	14.7 4.1 %	8.1 2.2 %	0.0
1061 CIP Rcpts (Other)	902.7	1,048.9	1,068.0	1,068.0	165.3 18.3 %	19.1 1.8 %	0.0
1108 Stat Desig (Other)	8.5	25.0	25.0	25.0	16.5 194.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,439.6	1,254.8	21.5	144.4	18.9	0.0	0.0	0.0	10	0	1
1004 Gen Fund (UGF)		365.7										
1061 CIP Rcpts (Other)		1,048.9										
1108 Stat Desig (Other)		25.0										
FY25 Enrolled Total		1,439.6	1,254.8	21.5	144.4	18.9	0.0	0.0	0.0	10	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,439.6	1,254.8	21.5	144.4	18.9	0.0	0.0	0.0	10	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	-2.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,439.6	1,267.4	19.5	133.8	18.9	0.0	0.0	0.0	10	0	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		19.1										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		1,466.8	1,317.1	19.5	111.3	18.9	0.0	0.0	0.0	10	0	1
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		1,466.8	1,317.1	19.5	111.3	18.9	0.0	0.0	0.0	10	0	1

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	623.1	786.9	801.4	801.4	178.3 28.6 %	14.5 1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	591.2	693.1	718.6	718.6	127.4 21.5 %	25.5 3.7 %	0.0
2 Travel	0.5	2.6	2.6	2.6	2.1 420.0 %	0.0	0.0
3 Services	28.5	79.1	68.1	68.1	39.6 138.9 %	-11.0 -13.9 %	0.0
4 Commodities	2.9	12.1	12.1	12.1	9.2 317.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12.8	13.0	13.0	13.0	0.2 1.6 %	0.0	0.0
1027 IntAirport (Other)	74.5	125.7	127.7	127.7	53.2 71.4 %	2.0 1.6 %	0.0
1061 CIP Rcpts (Other)	535.8	648.2	660.7	660.7	124.9 23.3 %	12.5 1.9 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	786.9	692.4	3.3	79.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		13.0										
1027 IntAirport (Other)		125.7										
1061 CIP Rcpts (Other)		648.2										
FY25 Enrolled Total		786.9	692.4	3.3	79.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		786.9	692.4	3.3	79.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		786.9	693.1	2.6	79.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
1061 CIP Rcpts (Other)		12.5										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		801.4	718.6	2.6	68.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		801.4	718.6	2.6	68.1	12.1	0.0	0.0	0.0	4	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	16,200.5	12,713.5	12,973.6	12,973.6	-3,226.9 -19.9 %	260.1 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,553.1	11,456.1	11,882.2	11,882.2	2,329.1 24.4 %	426.1 3.7 %	0.0
2 Travel	76.5	37.0	37.0	37.0	-39.5 -51.6 %	0.0	0.0
3 Services	6,375.9	1,160.8	994.8	994.8	-5,381.1 -84.4 %	-166.0 -14.3 %	0.0
4 Commodities	162.0	59.6	59.6	59.6	-102.4 -63.2 %	0.0	0.0
5 Capital Outlay	33.0	0.0	0.0	0.0	-33.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,302.1	1,377.4	1,407.5	1,407.5	105.4 8.1 %	30.1 2.2 %	0.0
1007 I/A Rcpts (Other)	2,142.3	1,305.8	1,331.0	1,331.0	-811.3 -37.9 %	25.2 1.9 %	0.0
1026 HwyCapital (Other)	598.9	657.0	668.2	668.2	69.3 11.6 %	11.2 1.7 %	0.0
1027 IntAirport (Other)	65.0	82.5	83.7	83.7	18.7 28.8 %	1.2 1.5 %	0.0
1061 CIP Rcpts (Other)	11,355.9	8,500.3	8,675.0	8,675.0	-2,680.9 -23.6 %	174.7 2.1 %	0.0
1076 Marine Hwy (DGF)	715.5	760.9	778.0	778.0	62.5 8.7 %	17.1 2.2 %	0.0
1244 AirptRcpts (Other)	20.8	29.6	30.2	30.2	9.4 45.2 %	0.6 2.0 %	0.0
<u>Positions</u>							
Perm Full Time	76	85	85	85	9 11.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	11,374.1	10,256.6	32.0	1,029.9	55.6	0.0	0.0	0.0	78	0	0
1004 Gen Fund (UGF)		1,372.6										
1007 I/A Rcpts (Other)		1,305.8										
1026 HwyCapital (Other)		655.1										
1027 IntAirport (Other)		82.3										
1061 CIP Rcpts (Other)		7,170.6										
1076 Marine Hwy (DGF)		758.2										
1244 AirtRcpts (Other)		29.5										
FY25 Enrolled Total		11,374.1	10,256.6	32.0	1,029.9	55.6	0.0	0.0	0.0	78	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		10.0										
1076 Marine Hwy (DGF)		1.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.0										
1076 Marine Hwy (DGF)		1.6										
1244 AirtRcpts (Other)		0.1										
FY25 Authorized Total		11,407.8	10,290.3	32.0	1,029.9	55.6	0.0	0.0	0.0	78	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Seven Positions of Federal Aid Team from Program Development and Statewide Planning	TrIn	1,305.7	1,170.8	0.0	130.9	4.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,305.7										
FY25 Management Plan Total		12,713.5	11,456.1	37.0	1,160.8	59.6	0.0	0.0	0.0	85	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	260.1	260.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		25.2										
1026 HwyCapital (Other)		11.2										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		174.7										
1076 Marine Hwy (DGF)		17.1										
1244 AirtRcpts (Other)		0.6										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	166.0	0.0	-166.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
FY26 Adjusted Base Total		12,973.6	11,882.2	37.0	994.8	59.6	0.0	0.0	0.0	85	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		12,973.6	11,882.2	37.0	994.8	59.6	0.0	0.0	0.0	85	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Highway Safety Office**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	339.5	855.2	870.0	895.0	555.5 163.6 %	39.8 4.7 %	25.0 2.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	338.4	846.7	836.5	861.5	523.1 154.6 %	14.8 1.7 %	25.0 3.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.7	5.5	30.5	30.5	29.8 >999 %	25.0 454.5 %	0.0
4 Commodities	0.4	3.0	3.0	3.0	2.6 650.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	339.5	855.2	870.0	895.0	555.5 163.6 %	39.8 4.7 %	25.0 2.9 %
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Highway Safety Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	855.2	826.7	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)		855.2	826.7	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
FY25 Enrolled Total		855.2	826.7	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		855.2	826.7	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		855.2	846.7	0.0	5.5	3.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services to Align Authority with Anticipated Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		870.0	836.5	0.0	30.5	3.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Capital Improvement Project Receipts to Support Highway Safety Mission	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		895.0	861.5	0.0	30.5	3.0	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	7,484.3	7,282.1	7,397.1	7,397.1	-87.2	-1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,377.2	5,172.4	5,287.4	5,287.4	910.2	20.8 %	0.0
2 Travel	31.0	10.0	10.0	10.0	-21.0	-67.7 %	0.0
3 Services	2,204.5	1,967.8	1,967.8	1,967.8	-236.7	-10.7 %	0.0
4 Commodities	51.6	131.9	131.9	131.9	80.3	155.6 %	0.0
5 Capital Outlay	820.0	0.0	0.0	0.0	-820.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,280.7	1,309.1	1,320.4	1,320.4	39.7	3.1 %	0.0
1007 I/A Rcpts (Other)	0.0	1,122.6	1,149.1	1,149.1	1,149.1	>999 %	0.0
1026 HwyCapital (Other)	84.9	90.3	92.3	92.3	7.4	8.7 %	0.0
1027 IntAirport (Other)	128.4	136.8	139.8	139.8	11.4	8.9 %	0.0
1061 CIP Rcpts (Other)	5,557.3	4,077.0	4,139.0	4,139.0	-1,418.3	-25.5 %	0.0
1076 Marine Hwy (DGF)	433.0	546.3	556.5	556.5	123.5	28.5 %	0.0
<u>Positions</u>							
Perm Full Time	32	32	32	32	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	6	6	6	6	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6
1004 Gen Fund (UGF)		1,309.1										
1007 I/A Rcpts (Other)		1,122.6										
1026 HwyCapital (Other)		90.3										
1027 IntAirport (Other)		136.8										
1061 CIP Rcpts (Other)		4,077.0										
1076 Marine Hwy (DGF)		546.3										
FY25 Enrolled Total		7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		7,282.1	5,172.4	10.0	1,967.8	131.9	0.0	0.0	0.0	32	0	6
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		26.5										
1026 HwyCapital (Other)		2.0										
1027 IntAirport (Other)		3.0										
1061 CIP Rcpts (Other)		62.0										
1076 Marine Hwy (DGF)		10.2										
FY26 Adjusted Base Total		7,397.1	5,287.4	10.0	1,967.8	131.9	0.0	0.0	0.0	32	0	6
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		7,397.1	5,287.4	10.0	1,967.8	131.9	0.0	0.0	0.0	32	0	6

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,565.3	2,937.5	2,937.5	2,937.5	372.2	14.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,565.3	2,937.5	2,937.5	2,937.5	372.2	14.5 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,565.3	2,937.5	2,937.5	2,937.5	372.2	14.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1061 CIP Rcpts (Other)		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
FY26 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
FY26 Gov (12/12) Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,631.5	3,187.6	3,266.2	3,266.2	634.7 24.1 %	78.6 2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,446.0	2,819.9	2,914.5	2,914.5	468.5 19.2 %	94.6 3.4 %	0.0
2 Travel	3.6	13.6	13.6	13.6	10.0 277.8 %	0.0	0.0
3 Services	122.3	351.6	335.6	335.6	213.3 174.4 %	-16.0 -4.6 %	0.0
4 Commodities	59.6	2.5	2.5	2.5	-57.1 -95.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	819.9	882.4	905.8	905.8	85.9 10.5 %	23.4 2.7 %	0.0
1026 HwyCapital (Other)	69.6	80.4	82.2	82.2	12.6 18.1 %	1.8 2.2 %	0.0
1027 IntAirport (Other)	327.6	480.4	490.6	490.6	163.0 49.8 %	10.2 2.1 %	0.0
1061 CIP Rcpts (Other)	1,126.7	1,340.2	1,374.2	1,374.2	247.5 22.0 %	34.0 2.5 %	0.0
1076 Marine Hwy (DGF)	287.7	404.2	413.4	413.4	125.7 43.7 %	9.2 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,187.6	2,869.9	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		882.4										
1026 HwyCapital (Other)		80.4										
1027 IntAirport (Other)		480.4										
1061 CIP Rcpts (Other)		1,340.2										
1076 Marine Hwy (DGF)		404.2										
FY25 Enrolled Total		3,187.6	2,869.9	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,187.6	2,869.9	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	10.1	39.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,187.6	2,819.9	13.6	351.6	2.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
1026 HwyCapital (Other)		1.8										
1027 IntAirport (Other)		10.2										
1061 CIP Rcpts (Other)		34.0										
1076 Marine Hwy (DGF)		9.2										
Transfer Authority from Personal Services to Travel and Services to Align Authority with Anticipated Expenditures	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		3,266.2	2,914.5	13.6	335.6	2.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		3,266.2	2,914.5	13.6	335.6	2.5	0.0	0.0	0.0	22	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,414.9	1,617.9	1,653.0	1,653.0	238.1	16.8 %	35.1	2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,136.0	1,438.6	1,473.7	1,473.7	337.7	29.7 %	35.1	2.4 %	0.0
2 Travel	6.9	8.5	8.5	8.5	1.6	23.2 %	0.0		0.0
3 Services	90.0	139.3	139.3	139.3	49.3	54.8 %	0.0		0.0
4 Commodities	181.8	30.0	30.0	30.0	-151.8	-83.5 %	0.0		0.0
5 Capital Outlay	0.2	1.5	1.5	1.5	1.3	650.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	269.3	272.5	277.3	277.3	8.0	3.0 %	4.8	1.8 %	0.0
1061 CIP Rcpts (Other)	1,145.6	1,345.4	1,375.7	1,375.7	230.1	20.1 %	30.3	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	9	10	10	10	1	11.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,596.5	1,417.2	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		272.2										
1061 CIP Rcpts (Other)		1,324.3										
FY25 Enrolled Total		1,596.5	1,417.2	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	8.9	8.9	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)		8.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	12.5	12.5	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)		12.3										
FY25 Authorized Total		1,617.9	1,438.6	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		1,617.9	1,438.6	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		30.3										
FY26 Adjusted Base Total		1,653.0	1,473.7	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		1,653.0	1,473.7	8.5	139.3	30.0	1.5	0.0	0.0	10	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	968.8	1,098.9	2,408.9	2,408.9	1,440.1 148.6 %	1,310.0 119.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	746.7	891.8	2,089.2	2,089.2	1,342.5 179.8 %	1,197.4 134.3 %	0.0
2 Travel	15.3	6.1	6.1	6.1	-9.2 -60.1 %	0.0	0.0
3 Services	200.4	179.4	292.0	292.0	91.6 45.7 %	112.6 62.8 %	0.0
4 Commodities	6.4	21.6	21.6	21.6	15.2 237.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	326.6	412.5	605.3	605.3	278.7 85.3 %	192.8 46.7 %	0.0
1061 CIP Rcpts (Other)	642.2	686.4	1,803.6	1,803.6	1,161.4 180.8 %	1,117.2 162.8 %	0.0
<u>Positions</u>							
Perm Full Time	7	6	16	16	9 128.6 %	10 166.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,080.2	873.1	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		397.5										
1061 CIP Rcpts (Other)		682.7										
FY25 Enrolled Total		1,080.2	873.1	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1061 CIP Rcpts (Other)		2.2										
FY25 Authorized Total		1,098.9	891.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		1,098.9	891.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1061 CIP Rcpts (Other)		11.2										
Transfer Authority from Personal Services to Services to Align Authority with Anticipated Expenditures	LIT	0.0	-73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Safety Officer from Northern Region Highways and Aviation for Program Alignment	TrIn	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.1										
1061 CIP Rcpts (Other)		13.5										
Transfer Nine Positions from Northern Region Design, Engineering, and Construction for Program Alignment	TrIn	1,152.1	1,112.5	0.0	39.6	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		59.6										
1061 CIP Rcpts (Other)		1,092.5										
FY26 Adjusted Base Total		2,408.9	2,089.2	6.1	292.0	21.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		2,408.9	2,089.2	6.1	292.0	21.6	0.0	0.0	0.0	16	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support Allocation: Southcoast Region Support Services

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,481.4	4,047.8	4,269.6	4,269.6	788.2 22.6 %	221.8 5.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,226.7	3,810.9	4,032.7	4,032.7	806.0 25.0 %	221.8 5.8 %	0.0
2 Travel	27.0	36.2	36.2	36.2	9.2 34.1 %	0.0	0.0
3 Services	202.7	162.6	162.6	162.6	-40.1 -19.8 %	0.0	0.0
4 Commodities	25.0	38.1	38.1	38.1	13.1 52.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,170.5	1,259.7	1,300.6	1,300.6	130.1 11.1 %	40.9 3.2 %	0.0
1007 I/A Rcpts (Other)	92.8	124.9	127.1	127.1	34.3 37.0 %	2.2 1.8 %	0.0
1061 CIP Rcpts (Other)	2,171.4	2,613.9	2,792.1	2,792.1	620.7 28.6 %	178.2 6.8 %	0.0
1076 Marine Hwy (DGF)	46.7	49.3	49.8	49.8	3.1 6.6 %	0.5 1.0 %	0.0
<u>Positions</u>							
Perm Full Time	29	29	30	30	1 3.4 %	1 3.4 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,012.3	3,775.4	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,227.1										
1007 I/A Rcpts (Other)		124.9										
1061 CIP Rcpts (Other)		2,611.0										
1076 Marine Hwy (DGF)		49.3										
FY25 Enrolled Total		4,012.3	3,775.4	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
1061 CIP Rcpts (Other)		1.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1061 CIP Rcpts (Other)		1.7										
FY25 Authorized Total		4,047.8	3,810.9	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		4,047.8	3,810.9	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		58.2										
1076 Marine Hwy (DGF)		0.5										
Transfer Land Survey Manager 2 from Southcoast DEC for Regional Accounting Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Capital Program Receipt Authority from Southcoast DEC for Anticipated Personal Services Costs	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		120.0										
FY26 Adjusted Base Total		4,269.6	4,032.7	36.2	162.6	38.1	0.0	0.0	0.0	30	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		4,269.6	4,032.7	36.2	162.6	38.1	0.0	0.0	0.0	30	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	8,235.5	5,470.6	5,718.1	5,858.1	-2,377.4	-28.9 %	387.5	7.1 %	140.0	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,220.1	4,721.2	4,808.7	4,808.7	588.6	13.9 %	87.5	1.9 %	0.0	
2 Travel	149.4	165.1	165.1	165.1	15.7	10.5 %	0.0		0.0	
3 Services	2,475.5	545.0	705.0	845.0	-1,630.5	-65.9 %	300.0	55.0 %	140.0	19.9 %
4 Commodities	540.9	39.3	39.3	39.3	-501.6	-92.7 %	0.0		0.0	
5 Capital Outlay	849.6	0.0	0.0	0.0	-849.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	188.4	195.2	196.4	196.4	8.0	4.2 %	1.2	0.6 %	0.0	
1027 IntAirport (Other)	13.8	14.5	14.6	14.6	0.8	5.8 %	0.1	0.7 %	0.0	
1061 CIP Rcpts (Other)	3,851.4	560.9	565.5	565.5	-3,285.9	-85.3 %	4.6	0.8 %	0.0	
1244 AirptRcpts (Other)	3,972.2	4,423.3	4,660.5	4,800.5	828.3	20.9 %	377.2	8.5 %	140.0	3.0 %
1245 AirPrt IA (Other)	209.7	276.7	281.1	281.1	71.4	34.0 %	4.4	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,470.6	4,721.2	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
1004 Gen Fund (UGF)		195.2										
1027 IntAirport (Other)		14.5										
1061 CIP Rcpts (Other)		560.9										
1244 AirptRcpts (Other)		4,423.3										
1245 AirPrt IA (Other)		276.7										
FY25 Enrolled Total		5,470.6	4,721.2	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,470.6	4,721.2	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		5,470.6	4,721.2	165.1	545.0	39.3	0.0	0.0	0.0	34	0	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		4.6										
1244 AirptRcpts (Other)		77.2										
1245 AirPrt IA (Other)		4.4										
Delete College Intern 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Inventory, Appraise, and Remove or Repurpose Abandoned Buildings on Airport Lease Lots	IncOTI	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		160.0										
FY26 Adjusted Base Total		5,718.1	4,808.7	165.1	705.0	39.3	0.0	0.0	0.0	34	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Capital Improvement and Maintenance Program (CIMP) Inspection Program	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		10.0										
Create Letters of Correction Database Module for the Alaska Aviation System Plan Website	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		50.0										
Annual Subscription Fee for Airport Stormwater Pollution Prevention Plans Tracker for Improved Inspection and Records	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		80.0										
FY26 Gov (12/12) Total		5,858.1	4,808.7	165.1	845.0	39.3	0.0	0.0	0.0	34	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Safety and Emergency Management

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	321.6	323.2	573.2	573.2 >999 %	251.6 78.2 %	250.0 77.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	165.8	167.4	167.4	167.4 >999 %	1.6 1.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	155.8	155.8	405.8	405.8 >999 %	250.0 160.5 %	250.0 160.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
1007 I/A Rcpts (Other)	0.0	158.6	158.7	158.7	158.7 >999 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	163.0	164.5	164.5	164.5 >999 %	1.5 0.9 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Safety and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	321.6	160.8	0.0	160.8	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		158.6										
1061 CIP Rcpts (Other)		163.0										
FY25 Enrolled Total		321.6	160.8	0.0	160.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		321.6	160.8	0.0	160.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		321.6	165.8	0.0	155.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1.6	1.6	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)		1.5										
FY26 Adjusted Base Total		323.2	167.4	0.0	155.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Dalton Highway Safety Training	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY26 Gov (12/12) Total		573.2	167.4	0.0	405.8	0.0	0.0	0.0	0.0	1	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	7,918.7	4,881.9	803.3	803.3	-7,115.4 -89.9 %	-4,078.6 -83.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	7,517.9	602.7	620.6	620.6	-6,897.3 -91.7 %	17.9 3.0 %	0.0
2 Travel	19.7	64.4	26.7	26.7	7.0 35.5 %	-37.7 -58.5 %	0.0
3 Services	363.9	4,149.4	100.6	100.6	-263.3 -72.4 %	-4,048.8 -97.6 %	0.0
4 Commodities	16.1	65.4	55.4	55.4	39.3 244.1 %	-10.0 -15.3 %	0.0
5 Capital Outlay	1.1	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	342.8	370.4	175.2	175.2	-167.6 -48.9 %	-195.2 -52.7 %	0.0
1027 IntAirport (Other)	0.0	35.4	0.0	0.0	0.0	-35.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	7,201.3	3,676.2	628.1	628.1	-6,573.2 -91.3 %	-3,048.1 -82.9 %	0.0
1244 AirptRcpts (Other)	374.6	799.9	0.0	0.0	-374.6 -100.0 %	-799.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	54	4	4	4	-50 -92.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	0	0	0	-6 -100.0 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,277.3	6,088.2	64.4	55.3	69.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		370.4										
1027 IntAirport (Other)		32.8										
1061 CIP Rcpts (Other)		5,074.2										
1244 AirptRcpts (Other)		799.9										
FY25 Enrolled Total		6,277.3	6,088.2	64.4	55.3	69.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		6.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		8.5										
FY25 Authorized Total		6,294.4	6,105.3	64.4	55.3	69.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Line Item Transfer to Align Authority with Anticipated Expenditures	LIT	0.0	-135.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions from Data Modernization and Innovation Office for Program Alignment	TrIn	277.4	267.8	0.0	8.8	0.8	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		277.4										
Transfer Division Director from Statewide Design and Engineering Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Seven Positions of Federal Aid Team to Statewide Administrative Services	TrOut	-1,305.7	-1,170.8	0.0	-130.9	-4.0	0.0	0.0	0.0	-7	0	0
1061 CIP Rcpts (Other)		-1,305.7										
Transfer 29 Positions to Statewide Design and Engineering Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
Line Item Transfer for Reimbursable Services Agreement with Statewide Design and Eng Services After Position Transfer	LIT	0.0	-4,090.0	0.0	4,090.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions to Data Modernization and Innovation Office for Program Alignment	TrOut	-384.2	-374.6	0.0	-8.8	-0.8	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-384.2										
FY25 Management Plan Total		4,881.9	602.7	64.4	4,149.4	65.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		13.1										
Transfer Funding for 29 Positions to Statewide Design and Engineering Services for Program Alignment	TrOut	-4,096.5	0.0	-37.7	-4,048.8	-10.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Transfer Funding for 29 Positions to Statewide Design and Engineering												
Services for Program Alignment (continued)												
1004 Gen Fund (UGF)		-200.0										
1027 IntAirport (Other)		-35.4										
1061 CIP Rcpts (Other)		-3,061.2										
1244 AirptRcpts (Other)		-799.9										
FY26 Adjusted Base Total		803.3	620.6	26.7	100.6	55.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		803.3	620.6	26.7	100.6	55.4	0.0	0.0	0.0	4	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	6,436.7	8,232.8	8,352.4	8,352.4	1,915.7 29.8 %	119.6 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,345.9	6,800.8	6,920.4	6,920.4	1,574.5 29.5 %	119.6 1.8 %	0.0
2 Travel	152.8	238.6	238.6	238.6	85.8 56.2 %	0.0	0.0
3 Services	796.5	1,049.0	1,049.0	1,049.0	252.5 31.7 %	0.0	0.0
4 Commodities	74.7	105.0	105.0	105.0	30.3 40.6 %	0.0	0.0
5 Capital Outlay	66.8	39.4	39.4	39.4	-27.4 -41.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,268.0	1,343.3	1,365.0	1,365.0	97.0 7.6 %	21.7 1.6 %	0.0
1005 GF/Prgm (DGF)	2,668.4	3,533.2	3,581.2	3,581.2	912.8 34.2 %	48.0 1.4 %	0.0
1007 I/A Rcpts (Other)	14.7	15.0	15.0	15.0	0.3 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,964.5	2,535.2	2,572.6	2,572.6	608.1 31.0 %	37.4 1.5 %	0.0
1215 UCR Rcpts (Other)	521.1	806.1	818.6	818.6	297.5 57.1 %	12.5 1.6 %	0.0
<u>Positions</u>							
Perm Full Time	60	61	61	61	1 1.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,217.2	6,785.2	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		1,337.0										
1005 GF/Prgm (DGF)		3,523.9										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,535.2										
1215 UCR Rcpts (Other)		806.1										
FY25 Enrolled Total		8,217.2	6,785.2	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		5.4										
FY25 Authorized Total		8,232.8	6,800.8	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		8,232.8	6,800.8	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1005 GF/Prgm (DGF)		48.0										
1061 CIP Rcpts (Other)		37.4										
1215 UCR Rcpts (Other)		12.5										
FY26 Adjusted Base Total		8,352.4	6,920.4	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		8,352.4	6,920.4	238.6	1,049.0	105.0	39.4	0.0	0.0	61	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design, Engineering, and Construction

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	54,073.1	54,888.6	54,888.6	54,888.6 >999 %	815.5 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	51,111.0	51,931.3	51,931.3	51,931.3 >999 %	820.3 1.6 %	0.0
2 Travel	0.0	47.0	47.0	47.0	47.0 >999 %	0.0	0.0
3 Services	0.0	2,479.2	2,474.8	2,474.8	2,474.8 >999 %	-4.4 -0.2 %	0.0
4 Commodities	0.0	365.9	365.5	365.5	365.5 >999 %	-0.4 -0.1 %	0.0
5 Capital Outlay	0.0	70.0	70.0	70.0	70.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	209.4	218.4	218.4	218.4 >999 %	9.0 4.3 %	0.0
1005 GF/Prgm (DGF)	0.0	635.6	640.4	640.4	640.4 >999 %	4.8 0.8 %	0.0
1007 I/A Rcpts (Other)	0.0	55.6	56.2	56.2	56.2 >999 %	0.6 1.1 %	0.0
1061 CIP Rcpts (Other)	0.0	53,172.5	53,973.6	53,973.6	53,973.6 >999 %	801.1 1.5 %	0.0
<u>Positions</u>							
Perm Full Time	0	277	277	277	277 >999 %	0	0
Perm Part Time	0	54	54	54	54 >999 %	0	0
Temporary	0	26	26	26	26 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	54,036.5	51,074.4	47.0	2,479.2	365.9	70.0	0.0	0.0	278	54	26
1004 Gen Fund (UGF)		201.9										
1005 GF/Prgm (DGF)		635.6										
1007 I/A Rcpts (Other)		55.6										
1061 CIP Rcpts (Other)		53,143.4										
FY25 Enrolled Total		54,036.5	51,074.4	47.0	2,479.2	365.9	70.0	0.0	0.0	278	54	26
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		12.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		17.1										
FY25 Authorized Total		54,073.1	51,111.0	47.0	2,479.2	365.9	70.0	0.0	0.0	278	54	26
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Engineering Assistant 2/3 to Data Modernization and Innovation Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		54,073.1	51,111.0	47.0	2,479.2	365.9	70.0	0.0	0.0	277	54	26
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	967.1	967.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		952.7										
Transfer Funding to Data Modernization and Innovation Office for Program Alignment	TrOut	-151.6	-146.8	0.0	-4.4	-0.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-151.6										
FY26 Adjusted Base Total		54,888.6	51,931.3	47.0	2,474.8	365.5	70.0	0.0	0.0	277	54	26
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		54,888.6	51,931.3	47.0	2,474.8	365.5	70.0	0.0	0.0	277	54	26

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southcoast Design, Engineering, and Construction

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	21,648.4	21,986.8	21,986.8	>999 %	338.4 1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	20,364.0	20,702.4	20,702.4	>999 %	338.4 1.7 %	0.0
2 Travel	0.0	114.8	114.8	114.8	>999 %	0.0	0.0
3 Services	0.0	917.8	917.8	917.8	>999 %	0.0	0.0
4 Commodities	0.0	251.8	251.8	251.8	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	184.7	192.6	192.6	>999 %	7.9 4.3 %	0.0
1005 GF/Prgm (DGF)	0.0	241.0	247.3	247.3	>999 %	6.3 2.6 %	0.0
1061 CIP Rcpts (Other)	0.0	21,222.7	21,546.9	21,546.9	>999 %	324.2 1.5 %	0.0
<u>Positions</u>							
Perm Full Time	0	106	105	105	>999 %	-1 -0.9 %	0
Perm Part Time	0	16	16	16	>999 %	0	0
Temporary	0	3	3	3	>999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southcoast Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	21,648.4	20,364.0	114.8	917.8	251.8	0.0	0.0	0.0	104	19	3
1004 Gen Fund (UGF)		184.7										
1005 GF/Prgm (DGF)		241.0										
1061 CIP Rcpts (Other)		21,222.7										
FY25 Enrolled Total		21,648.4	20,364.0	114.8	917.8	251.8	0.0	0.0	0.0	104	19	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		21,648.4	20,364.0	114.8	917.8	251.8	0.0	0.0	0.0	104	19	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Reclassify Land Survey Manager 2 from Part-Time to Full-Time to Fill Critical Role	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclassify Engineering Assistant 2 from Part-Time to Full-Time to Fill Critical Role	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maintenance and Operations Specialist to Southcoast Region Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY25 Management Plan Total		21,648.4	20,364.0	114.8	917.8	251.8	0.0	0.0	0.0	106	16	3
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	458.4	458.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1005 GF/Prgm (DGF)		6.3										
1061 CIP Rcpts (Other)		444.2										
Transfer Land Survey Manager 2 to Southcoast Region Support Services for Regional Accounting Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Capital Program Receipt Authority to Southcoast Region Support Services for Anticipated Personal Services Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-120.0										
FY26 Adjusted Base Total		21,986.8	20,702.4	114.8	917.8	251.8	0.0	0.0	0.0	105	16	3
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		21,986.8	20,702.4	114.8	917.8	251.8	0.0	0.0	0.0	105	16	3

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,464.1	10,989.6	0.0	0.0	-12,464.1 -100.0 %	-10,989.6 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,255.4	9,433.6	0.0	0.0	-11,255.4 -100.0 %	-9,433.6 -100.0 %	0.0
2 Travel	51.3	31.0	0.0	0.0	-51.3 -100.0 %	-31.0 -100.0 %	0.0
3 Services	943.6	1,243.0	0.0	0.0	-943.6 -100.0 %	-1,243.0 -100.0 %	0.0
4 Commodities	182.4	282.0	0.0	0.0	-182.4 -100.0 %	-282.0 -100.0 %	0.0
5 Capital Outlay	31.4	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	52.6	55.5	0.0	0.0	-52.6 -100.0 %	-55.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	12,411.5	10,934.1	0.0	0.0	-12,411.5 -100.0 %	-10,934.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	75	78	0	0	-75 -100.0 %	-78 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	3	0	0	-4 -100.0 %	-3 -100.0 %	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	10,824.5	10,268.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3
1004 Gen Fund (UGF)		55.5										
1061 CIP Rcpts (Other)		10,769.0										
FY25 Enrolled Total		10,824.5	10,268.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										
FY25 Authorized Total		10,840.4	10,284.4	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority for Reimbursable Services Agreements	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Engineer/Architect 5 from Northern Region Design, Engineering, and Construction for Chief Engineer	TrIn	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		149.2										
Transfer 29 Positions from Program Development and Statewide Planning for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	0	0
Transfer Division Director to Program Development and Statewide Planning for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Six Positions to Data Modernization and Innovation Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
FY25 Management Plan Total		10,989.6	9,433.6	31.0	1,243.0	282.0	0.0	0.0	0.0	78	0	3
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	205.2	205.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		68.9										
1061 CIP Rcpts (Other)		135.9										
Transfer Authority from Services and Commodities to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	1,100.0	0.0	-1,000.0	-100.0	0.0	0.0	0.0	0	0	0
Transfer Funding for 29 Positions from Program Development and Statewide Planning for Program Alignment	TrIn	4,096.5	0.0	37.7	4,048.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
1027 IntAirport (Other)		35.4										
1061 CIP Rcpts (Other)		3,061.2										
1244 AirptRcpts (Other)		799.9										
Transfer Authority from Services to Personal Services to Align with Transfer of 29 Positions	LIT	0.0	4,048.8	0.0	-4,048.8	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Transfer Planning and Engineering Staff to New Project Delivery	TrOut	-14,263.6	-13,788.8	-68.7	-216.5	-189.6	0.0	0.0	0.0	-78	0	-3
Allocation to Enhance the Efficiency of Project Delivery												
1004 Gen Fund (UGF)		-255.9										
1007 I/A Rcpts (Other)		-68.9										
1027 IntAirport (Other)		-35.4										
1061 CIP Rcpts (Other)		-13,103.5										
1244 AirptRcpts (Other)		-799.9										
Transfer Funding for Six Positions to Data Modernization and Innovation	TrOut	-1,027.7	-998.8	0.0	-26.5	-2.4	0.0	0.0	0.0	0	0	0
Office for Program Alignment												
1061 CIP Rcpts (Other)		-1,027.7										
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Project Delivery**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	14,263.6	14,263.6	14,263.6 >999 %	14,263.6 >999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	13,788.8	13,788.8	13,788.8 >999 %	13,788.8 >999 %	0.0
2 Travel	0.0	0.0	68.7	68.7	68.7 >999 %	68.7 >999 %	0.0
3 Services	0.0	0.0	216.5	216.5	216.5 >999 %	216.5 >999 %	0.0
4 Commodities	0.0	0.0	189.6	189.6	189.6 >999 %	189.6 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	255.9	255.9	255.9 >999 %	255.9 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	68.9	68.9	68.9 >999 %	68.9 >999 %	0.0
1027 IntAirport (Other)	0.0	0.0	35.4	35.4	35.4 >999 %	35.4 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	13,103.5	13,103.5	13,103.5 >999 %	13,103.5 >999 %	0.0
1244 AirptRcpts (Other)	0.0	0.0	799.9	799.9	799.9 >999 %	799.9 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	78	78	78 >999 %	78 >999 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	3	3	3 >999 %	3 >999 %	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Project Delivery**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Transfer Planning and Engineering Staff from Statewide Design & Engineering Services for Efficiency	TrIn	14,263.6	13,788.8	68.7	216.5	189.6	0.0	0.0	0.0	78	0	3
1004 Gen Fund (UGF)		255.9										
1007 I/A Rcpts (Other)		68.9										
1027 IntAirport (Other)		35.4										
1061 CIP Rcpts (Other)		13,103.5										
1244 AirtRcpts (Other)		799.9										
FY26 Adjusted Base Total		14,263.6	13,788.8	68.7	216.5	189.6	0.0	0.0	0.0	78	0	3
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Establish New Allocation for Project Delivery	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		14,263.6	13,788.8	68.7	216.5	189.6	0.0	0.0	0.0	78	0	3

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov		
Total	43,684.6	42,201.2	41,803.5	41,803.5	-1,881.1	-4.3 %	-397.7	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	39,666.9	40,462.3	40,104.2	40,104.2	437.3	1.1 %	-358.1	-0.9 %	0.0
2 Travel	88.3	45.4	45.4	45.4	-42.9	-48.6 %	0.0		0.0
3 Services	3,280.7	1,456.9	1,417.3	1,417.3	-1,863.4	-56.8 %	-39.6	-2.7 %	0.0
4 Commodities	552.2	236.6	236.6	236.6	-315.6	-57.2 %	0.0		0.0
5 Capital Outlay	96.5	0.0	0.0	0.0	-96.5	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	252.6	160.2	101.2	101.2	-151.4	-59.9 %	-59.0	-36.8 %	0.0
1005 GF/Prgm (DGF)	66.1	376.4	385.3	385.3	319.2	482.9 %	8.9	2.4 %	0.0
1007 I/A Rcpts (Other)	61.8	191.5	193.7	193.7	131.9	213.4 %	2.2	1.1 %	0.0
1061 CIP Rcpts (Other)	43,304.1	41,438.7	41,088.9	41,123.3	-2,180.8	-5.0 %	-315.4	-0.8 %	34.4 0.1 %
1232 ISPF-I/A (Other)	0.0	34.4	34.4	0.0	0.0		-34.4	-100.0 %	-34.4 -100.0 %
<u>Positions</u>									
Perm Full Time	201	203	194	194	-7	-3.5 %	-9	-4.4 %	0
Perm Part Time	67	65	65	65	-2	-3.0 %	0		0
Temporary	7	7	7	7	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	42,350.4	40,611.5	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
1004 Gen Fund (UGF)		160.2										
1005 GF/Prgm (DGF)		376.4										
1007 I/A Rcpts (Other)		191.5										
1061 CIP Rcpts (Other)		41,587.9										
1232 ISPF-I/A (Other)		34.4										
FY25 Enrolled Total		42,350.4	40,611.5	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		42,350.4	40,611.5	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Time Status Change for Engineering Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Maintenance Specialist Plumbing Journey 2/Lead from Division of Facilities Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineer/Architect 5 to Statewide Design and Engineering Services for Chief Engineer	TrOut	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-149.2										
FY25 Management Plan Total		42,201.2	40,462.3	45.4	1,456.9	236.6	0.0	0.0	0.0	203	65	7
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	754.4	754.4	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)		8.9										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		742.7										
Transfer Nine Positions to Northern Region Support Services for Program Alignment	TrOut	-1,152.1	-1,112.5	0.0	-39.6	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-59.6										
1061 CIP Rcpts (Other)		-1,092.5										
FY26 Adjusted Base Total		41,803.5	40,104.2	45.4	1,417.3	236.6	0.0	0.0	0.0	194	65	7
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Replace Unavailable In-State Natural Gas Pipeline Fund Receipt Authority With Capital Improvement Project Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.4										
1232 ISPF-I/A (Other)		-34.4										
FY26 Gov (12/12) Total		41,803.5	40,104.2	45.4	1,417.3	236.6	0.0	0.0	0.0	194	65	7

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	23,753.9	0.0	0.0	0.0	-23,753.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	22,187.5	0.0	0.0	0.0	-22,187.5 -100.0 %	0.0	0.0
2 Travel	15.9	0.0	0.0	0.0	-15.9 -100.0 %	0.0	0.0
3 Services	1,232.4	0.0	0.0	0.0	-1,232.4 -100.0 %	0.0	0.0
4 Commodities	277.9	0.0	0.0	0.0	-277.9 -100.0 %	0.0	0.0
5 Capital Outlay	40.2	0.0	0.0	0.0	-40.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	94.4	0.0	0.0	0.0	-94.4 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	599.9	0.0	0.0	0.0	-599.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	15.2	0.0	0.0	0.0	-15.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	23,044.4	0.0	0.0	0.0	-23,044.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	167	0	0	0	-167 -100.0 %	0	0
Perm Part Time	13	0	0	0	-13 -100.0 %	0	0
Temporary	7	0	0	0	-7 -100.0 %	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	11,011.9	0.0	0.0	0.0	-11,011.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	10,368.6	0.0	0.0	0.0	-10,368.6 -100.0 %	0.0	0.0
2 Travel	78.3	0.0	0.0	0.0	-78.3 -100.0 %	0.0	0.0
3 Services	461.6	0.0	0.0	0.0	-461.6 -100.0 %	0.0	0.0
4 Commodities	103.4	0.0	0.0	0.0	-103.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	118.5	0.0	0.0	0.0	-118.5 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	160.3	0.0	0.0	0.0	-160.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	11.9	0.0	0.0	0.0	-11.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	10,721.2	0.0	0.0	0.0	-10,721.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	67	0	0	0	-67 -100.0 %	0	0
Perm Part Time	5	0	0	0	-5 -100.0 %	0	0
Temporary	3	0	0	0	-3 -100.0 %	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	29,076.9	0.0	0.0	0.0	-29,076.9	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	26,719.0	0.0	0.0	0.0	-26,719.0	-100.0 %	0.0		0.0
2 Travel	37.6	0.0	0.0	0.0	-37.6	-100.0 %	0.0		0.0
3 Services	1,795.6	0.0	0.0	0.0	-1,795.6	-100.0 %	0.0		0.0
4 Commodities	334.8	0.0	0.0	0.0	-334.8	-100.0 %	0.0		0.0
5 Capital Outlay	189.9	0.0	0.0	0.0	-189.9	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	97.2	0.0	0.0	0.0	-97.2	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	52.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	28,927.7	0.0	0.0	0.0	-28,927.7	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	112	0	0	0	-112	-100.0 %	0		0
Perm Part Time	41	0	0	0	-41	-100.0 %	0		0
Temporary	19	0	0	0	-19	-100.0 %	0		0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	6,747.7	0.0	0.0	0.0	-6,747.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,981.5	0.0	0.0	0.0	-5,981.5 -100.0 %	0.0	0.0
2 Travel	152.7	0.0	0.0	0.0	-152.7 -100.0 %	0.0	0.0
3 Services	451.2	0.0	0.0	0.0	-451.2 -100.0 %	0.0	0.0
4 Commodities	94.9	0.0	0.0	0.0	-94.9 -100.0 %	0.0	0.0
5 Capital Outlay	67.4	0.0	0.0	0.0	-67.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	51.4	0.0	0.0	0.0	-51.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	6,696.3	0.0	0.0	0.0	-6,696.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	37	0	0	0	-37 -100.0 %	0	0
Perm Part Time	14	0	0	0	-14 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet Allocation: State Equipment Fleet

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	35,561.2	39,503.2	39,948.6	39,948.6	4,387.4	12.3 %	445.4	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,589.7	20,562.8	21,571.5	21,571.5	4,981.8	30.0 %	1,008.7	4.9 %	0.0
2 Travel	587.3	631.9	631.9	631.9	44.6	7.6 %	0.0		0.0
3 Services	3,011.7	2,865.0	2,301.7	2,301.7	-710.0	-23.6 %	-563.3	-19.7 %	0.0
4 Commodities	15,348.3	15,343.5	15,343.5	15,343.5	-4.8		0.0		0.0
5 Capital Outlay	24.2	100.0	100.0	100.0	75.8	313.2 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	29.2	29.2	30.5	30.5	1.3	4.5 %	1.3	4.5 %	0.0
1007 I/A Rcpts (Other)	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	35,531.4	39,474.0	39,918.1	39,918.1	4,386.7	12.3 %	444.1	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	157	156	156	156	-1	-0.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	39,503.2	20,562.8	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1
1004 Gen Fund (UGF)		29.2										
1026 HwyCapital (Other)		39,474.0										
FY25 Enrolled Total		39,503.2	20,562.8	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		39,503.2	20,562.8	529.5	3,217.0	15,093.9	100.0	0.0	0.0	156	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	102.4	-352.0	249.6	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		39,503.2	20,562.8	631.9	2,865.0	15,343.5	100.0	0.0	0.0	156	0	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1026 HwyCapital (Other)		444.1										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	563.3	0.0	-563.3	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		39,948.6	21,571.5	631.9	2,301.7	15,343.5	100.0	0.0	0.0	156	0	1
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		39,948.6	21,571.5	631.9	2,301.7	15,343.5	100.0	0.0	0.0	156	0	1

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	99.9	100.0	100.0	200.0	100.1	100.2 %	100.0	100.0 %	100.0	100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	99.9	100.0	100.0	200.0	100.1	100.2 %	100.0	100.0 %	100.0	100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99.9	100.0	100.0	100.0	0.1	0.1 %	0.0		0.0	
1273 AbandonVeh (DGF)	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers		25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)	100.0		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
FY26 Adjusted Base Total			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
L Removal of Abandoned Vehicles		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1273 AbandonVeh (DGF)	100.0												
FY26 Gov (12/12) Total			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Statewide Contracted Snow Removal**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	915.5	915.5	915.5	915.5 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	915.5	915.5	915.5	915.5 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	915.5	915.5	915.5	915.5 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Statewide Contracted Snow Removal

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
FY26 Adjusted Base Total		915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
FY26 Gov (12/12) Total		915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	<u>[1]</u> <u>24Actual</u>	<u>[2]</u> <u>25MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>24Actual to Gov</u>	<u>[4] - [2]</u> <u>25MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	2,389.1	2,389.1	2,389.1	2,389.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,389.1	2,389.1	2,389.1	2,389.1	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,389.1	2,389.1	2,389.1	2,389.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		2,389.1	0.0	0.0	2,389.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		2,389.1	0.0	0.0	2,389.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		2,389.1	0.0	0.0	2,389.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		2,389.1	0.0	0.0	2,389.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		2,389.1	0.0	0.0	2,389.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		2,389.1	0.0	0.0	2,389.1	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,814.0	0.0	0.0	0.0	-5,814.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,814.0	0.0	0.0	0.0	-5,814.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,115.5	0.0	0.0	0.0	-5,115.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	685.8	0.0	0.0	0.0	-685.8 -100.0 %	0.0	0.0
1244 AirptRcpts (Other)	12.7	0.0	0.0	0.0	-12.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	10,487.7	0.0	0.0	0.0	-10,487.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	10,487.6	0.0	0.0	0.0	-10,487.6 -100.0 %	0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	152.7	0.0	0.0	0.0	-152.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	9,915.6	0.0	0.0	0.0	-9,915.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	79.4	0.0	0.0	0.0	-79.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	166.0	0.0	0.0	0.0	-166.0 -100.0 %	0.0	0.0
1244 AirptRcpts (Other)	174.0	0.0	0.0	0.0	-174.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,840.3	0.0	0.0	0.0	-2,840.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,840.3	0.0	0.0	0.0	-2,840.3 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,795.3	0.0	0.0	0.0	-2,795.3 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	0.0	0.0	0.0	-45.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	51,753.9	50,305.9	49,816.9	50,346.9	-1,407.0	-2.7 %	41.0	0.1 %	530.0	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,385.9	23,902.2	24,413.2	24,463.2	3,077.3	14.4 %	561.0	2.3 %	50.0	0.2 %
2 Travel	101.9	315.5	315.5	315.5	213.6	209.6 %	0.0		0.0	
3 Services	19,065.5	18,828.5	14,308.1	14,788.1	-4,277.4	-22.4 %	-4,040.4	-21.5 %	480.0	3.4 %
4 Commodities	10,278.2	6,639.7	10,160.1	10,160.1	-118.1	-1.1 %	3,520.4	53.0 %	0.0	
5 Capital Outlay	922.4	620.0	620.0	620.0	-302.4	-32.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.1	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	20,351.0	25,726.8	25,071.7	25,571.7	5,220.7	25.7 %	-155.1	-0.6 %	500.0	2.0 %
1005 GF/Prgm (DGF)	45.6	397.0	398.7	398.7	353.1	774.3 %	1.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	193.9	273.6	276.8	276.8	82.9	42.8 %	3.2	1.2 %	0.0	
1061 CIP Rcpts (Other)	10,073.9	5,569.5	5,671.8	5,671.8	-4,402.1	-43.7 %	102.3	1.8 %	0.0	
1108 Stat Desig (Other)	0.0	149.2	149.2	149.2	149.2	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,004.6	5,004.7	5,004.7	5,004.7	0.1		0.0		0.0	
1214 WhitTunnel (Other)	59.5	66.5	69.5	69.5	10.0	16.8 %	3.0	4.5 %	0.0	
1239 AvFuel Tax (Other)	1,646.0	1,773.9	1,815.3	1,815.3	169.3	10.3 %	41.4	2.3 %	0.0	
1244 AirptRcpts (Other)	897.0	974.4	988.9	1,018.9	121.9	13.6 %	44.5	4.6 %	30.0	3.0 %
1249 Motor Fuel (DGF)	10,507.3	10,370.3	10,370.3	10,370.3	-137.0	-1.3 %	0.0		0.0	
1265 COVID Fed (Fed)	2,973.0	0.0	0.0	0.0	-2,973.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	168	167	167	167	-1	-0.6 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	14	14	14	14	0		0		0	

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	50,555.9	23,902.2	415.5	14,733.2	11,500.0	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		25,976.8										
1005 GF/Prgm (DGF)		397.0										
1007 I/A Rcpts (Other)		273.6										
1061 CIP Rcpts (Other)		5,569.5										
1108 Stat Desig (Other)		149.2										
1200 VehRntlTax (DGF)		5,004.7										
1214 WhitTunnel (Other)		66.5										
1239 AvFuel Tax (Other)		1,773.9										
1244 AirptRcpts (Other)		974.4										
1249 Motor Fuel (DGF)		10,370.3										
FY25 Enrolled Total		50,555.9	23,902.2	415.5	14,733.2	11,500.0	5.0	0.0	0.0	167	4	14
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Lease Costs for Northwood Snow Disposal Site	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY25 Authorized Total		50,305.9	23,902.2	415.5	14,483.2	11,500.0	5.0	0.0	0.0	167	4	14
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	4,345.3	-4,860.3	615.0	0.0	0.0	0	0	0
FY25 Management Plan Total		50,305.9	23,902.2	315.5	18,828.5	6,639.7	620.0	0.0	0.0	167	4	14
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse Old Glenn Highway Vegetation Setback	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	511.0	511.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		344.9										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		102.3										
1214 WhitTunnel (Other)		3.0										
1239 AvFuel Tax (Other)		41.4										
1244 AirptRcpts (Other)		14.5										
Transfer Authority from Services to Commodities to Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-3,520.4	3,520.4	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		49,816.9	24,413.2	315.5	14,308.1	10,160.1	620.0	0.0	0.0	167	4	14
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Capital Improvement and Maintenance Program (CIMP) Inspection Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		30.0										
Right of Way Clearing of Vacated Homeless Encampments	IncOTI	500.0	50.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY26 Gov (12/12) Total		50,346.9	24,463.2	315.5	14,788.1	10,160.1	620.0	0.0	0.0	167	4	14

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Hiring & Recruitment Incentives for Central Region State Workforce

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Hiring & Recruitment Incentives for Central Region State Workforce

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,273.8	0.0	0.0	1,273.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,273.8										
FY25 Enrolled Total		1,273.8	0.0	0.0	1,273.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Hiring and Recruitment Incentive Funding for Central Region Highways and Aviation Workforce	Veto	-1,273.8	0.0	0.0	-1,273.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,273.8										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	75,394.5	80,434.4	81,245.5	83,454.3	8,059.8	10.7 %	3,019.9	3.8 %	2,208.8	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	36,312.9	44,636.7	46,364.9	46,364.9	10,052.0	27.7 %	1,728.2	3.9 %	0.0	
2 Travel	704.4	1,287.3	1,287.3	1,398.9	694.5	98.6 %	111.6	8.7 %	111.6	8.7 %
3 Services	26,882.0	23,211.3	22,294.2	24,391.4	-2,490.6	-9.3 %	1,180.1	5.1 %	2,097.2	9.4 %
4 Commodities	9,663.3	11,299.1	11,299.1	11,299.1	1,635.8	16.9 %	0.0		0.0	
5 Capital Outlay	1,831.9	0.0	0.0	0.0	-1,831.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	115.9	130.3	130.5	130.5	14.6	12.6 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	40,954.2	46,558.0	46,933.3	49,112.1	8,157.9	19.9 %	2,554.1	5.5 %	2,178.8	4.6 %
1005 GF/Prgm (DGF)	125.9	452.4	458.6	458.6	332.7	264.3 %	6.2	1.4 %	0.0	
1007 I/A Rcpts (Other)	104.5	177.8	179.9	179.9	75.4	72.2 %	2.1	1.2 %	0.0	
1027 IntAirport (Other)	37.2	70.3	71.8	71.8	34.6	93.0 %	1.5	2.1 %	0.0	
1061 CIP Rcpts (Other)	8,606.4	9,956.6	10,120.0	10,120.0	1,513.6	17.6 %	163.4	1.6 %	0.0	
1108 Stat Desig (Other)	22.7	83.8	85.5	85.5	62.8	276.7 %	1.7	2.0 %	0.0	
1200 VehRntlTax (DGF)	515.9	540.1	544.0	544.0	28.1	5.4 %	3.9	0.7 %	0.0	
1239 AvFuel Tax (Other)	2,114.9	2,176.0	2,188.0	2,188.0	73.1	3.5 %	12.0	0.6 %	0.0	
1244 AirptRcpts (Other)	1,184.4	1,245.2	1,256.6	1,286.6	102.2	8.6 %	41.4	3.3 %	30.0	2.4 %
1249 Motor Fuel (DGF)	17,764.6	19,043.9	19,277.3	19,277.3	1,512.7	8.5 %	233.4	1.2 %	0.0	
1265 COVID Fed (Fed)	3,847.9	0.0	0.0	0.0	-3,847.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	255	261	260	260	5	2.0 %	-1	-0.4 %	0	
Perm Part Time	51	50	50	50	-1	-2.0 %	0		0	
Temporary	20	20	20	20	0		0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	88,834.4	44,636.7	1,287.3	31,611.3	11,299.1	0.0	0.0	0.0	256	52	20
1002 Fed Rcpts (Fed)		130.3										
1004 Gen Fund (UGF)		46,558.0										
1005 GF/Prgm (DGF)		452.4										
1007 I/A Rcpts (Other)		177.8										
1027 IntAirport (Other)		70.3										
1061 CIP Rcpts (Other)		9,956.6										
1108 Stat Desig (Other)		8,483.8										
1200 VehRntlTax (DGF)		540.1										
1239 AvFuel Tax (Other)		2,176.0										
1244 AirptRcpts (Other)		1,245.2										
1249 Motor Fuel (DGF)		19,043.9										
FY25 Enrolled Total		88,834.4	44,636.7	1,287.3	31,611.3	11,299.1	0.0	0.0	0.0	256	52	20
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Add Statutory Budget Authority for Road and Bridge Maintenance Related to the Manh Choh Gold Mine	Veto	-8,400.0	0.0	0.0	-8,400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-8,400.0										
FY25 Authorized Total		80,434.4	44,636.7	1,287.3	23,211.3	11,299.1	0.0	0.0	0.0	256	52	20
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Establish Permanent Positions for Central Maintenance Station	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Change Support Positions from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY25 Management Plan Total		80,434.4	44,636.7	1,287.3	23,211.3	11,299.1	0.0	0.0	0.0	261	50	20
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	945.7	945.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		496.4										
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		2.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		176.9										
1108 Stat Desig (Other)		1.7										
1200 VehRntlTax (DGF)		3.9										
1239 AvFuel Tax (Other)		12.0										
1244 AirptRcpts (Other)		11.4										
1249 Motor Fuel (DGF)		233.4										
Transfer Safety Officer to Northern Region Support Services for Program Alignment	TrOut	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-121.1										
1061 CIP Rcpts (Other)		-13.5										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	917.1	0.0	-917.1	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		81,245.5	46,364.9	1,287.3	22,294.2	11,299.1	0.0	0.0	0.0	260	50	20

2025 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Increased Contractor Costs to Maintain Current Service Levels of Rural Airport Maintenance 1004 Gen Fund (UGF) 374.7	Inc	374.7	0.0	0.0	374.7	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Airport Employee Housing and Travel 1004 Gen Fund (UGF) 111.6	Inc	111.6	0.0	111.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement and Maintenance Program (CIMP) Inspection Program 1244 Airpt Rcpts (Other) 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Roadside Hardware Repairs 1004 Gen Fund (UGF) 1,000.0	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Dalton Maintenance Camp Contracting 1004 Gen Fund (UGF) 692.5	IncOTI	692.5	0.0	0.0	692.5	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		83,454.3	46,364.9	1,398.9	24,391.4	11,299.1	0.0	0.0	0.0	260	50	20

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	25,151.1	27,935.1	28,217.6	28,439.6	3,288.5 13.1 %	504.5 1.8 %	222.0 0.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	10,602.9	13,168.3	13,450.8	13,570.8	2,967.9 28.0 %	402.5 3.1 %	120.0 0.9 %
2 Travel	156.2	130.9	130.9	130.9	-25.3 -16.2 %	0.0	0.0
3 Services	8,706.4	8,390.5	8,390.5	8,492.5	-213.9 -2.5 %	102.0 1.2 %	102.0 1.2 %
4 Commodities	5,661.4	6,245.4	6,245.4	6,245.4	584.0 10.3 %	0.0	0.0
5 Capital Outlay	24.2	0.0	0.0	0.0	-24.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,221.7	1,420.5	1,425.9	1,425.9	204.2 16.7 %	5.4 0.4 %	0.0
1004 Gen Fund (UGF)	8,964.0	13,123.5	13,214.6	13,286.6	4,322.6 48.2 %	163.1 1.2 %	72.0 0.5 %
1005 GF/Prgm (DGF)	18.8	70.2	71.1	71.1	52.3 278.2 %	0.9 1.3 %	0.0
1007 I/A Rcpts (Other)	12.3	0.0	0.0	0.0	-12.3 -100.0 %	0.0	0.0
1027 IntAirport (Other)	763.0	796.2	801.5	801.5	38.5 5.0 %	5.3 0.7 %	0.0
1061 CIP Rcpts (Other)	2,664.8	2,267.9	2,309.5	2,309.5	-355.3 -13.3 %	41.6 1.8 %	0.0
1108 Stat Desig (Other)	102.9	125.8	127.3	127.3	24.4 23.7 %	1.5 1.2 %	0.0
1200 VehRntlTax (DGF)	916.3	1,053.5	1,076.9	1,076.9	160.6 17.5 %	23.4 2.2 %	0.0
1239 AvFuel Tax (Other)	795.5	904.1	911.5	911.5	116.0 14.6 %	7.4 0.8 %	0.0
1244 AirptRcpts (Other)	661.9	817.9	826.1	976.1	314.2 47.5 %	158.2 19.3 %	150.0 18.2 %
1249 Motor Fuel (DGF)	6,626.1	7,355.5	7,453.2	7,453.2	827.1 12.5 %	97.7 1.3 %	0.0
1265 COVID Fed (Fed)	2,403.8	0.0	0.0	0.0	-2,403.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	85	86	88	88	3 3.5 %	2 2.3 %	0
Perm Part Time	7	7	5	5	-2 -28.6 %	-2 -28.6 %	0
Temporary	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	27,935.1	13,168.3	130.9	8,390.5	6,245.4	0.0	0.0	0.0	85	7	2
1002 Fed Rcpts (Fed)		1,420.5										
1004 Gen Fund (UGF)		13,123.5										
1005 GF/Prgm (DGF)		70.2										
1027 IntAirport (Other)		796.2										
1061 CIP Rcpts (Other)		2,267.9										
1108 Stat Desig (Other)		125.8										
1200 VehRntlTax (DGF)		1,053.5										
1239 AvFuel Tax (Other)		904.1										
1244 AirptRcpts (Other)		817.9										
1249 Motor Fuel (DGF)		7,355.5										
FY25 Enrolled Total		27,935.1	13,168.3	130.9	8,390.5	6,245.4	0.0	0.0	0.0	85	7	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		27,935.1	13,168.3	130.9	8,390.5	6,245.4	0.0	0.0	0.0	85	7	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change Maintenance and Operations Specialist from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maintenance and Operations Specialist from Southcoast Region Design, Engineering, and Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY25 Management Plan Total		27,935.1	13,168.3	130.9	8,390.5	6,245.4	0.0	0.0	0.0	86	7	2
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	282.5	282.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1004 Gen Fund (UGF)		91.1										
1005 GF/Prgm (DGF)		0.9										
1027 IntAirport (Other)		5.3										
1061 CIP Rcpts (Other)		41.6										
1108 Stat Desig (Other)		1.5										
1200 VehRntlTax (DGF)		23.4										
1239 AvFuel Tax (Other)		7.4										
1244 AirptRcpts (Other)		8.2										
1249 Motor Fuel (DGF)		97.7										
Delete Expired Non-Permanent Equipment Operator, Subjourney 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Equipment Operator, Journey 2, from Part-Time to Full-Time for Year-Round Yakutat Airport Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator, Journey 2 from Part-Time to Full-Time for Year-Round Equipment Operation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY26 Adjusted Base Total		28,217.6	13,450.8	130.9	8,390.5	6,245.4	0.0	0.0	0.0	88	5	1

2025 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Rural Airport Receipts to Support After-Hour Call Out 1244 AirptRcpts (Other) 120.0	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement and Maintenance Program (CIMP) Inspection Program 1244 AirptRcpts (Other) 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Akutan Airport Employee Lodging 1004 Gen Fund (UGF) 72.0	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		28,439.6	13,570.8	130.9	8,492.5	6,245.4	0.0	0.0	0.0	88	5	1

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,114.0	8,961.1	8,963.1	8,963.1	4,849.1 117.9 %	2.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	183.3	198.5	203.1	203.1	19.8 10.8 %	4.6 2.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,716.8	7,995.4	7,992.8	7,992.8	4,276.0 115.0 %	-2.6	0.0
4 Commodities	8.4	552.4	552.4	552.4	544.0 >999 %	0.0	0.0
5 Capital Outlay	205.5	214.8	214.8	214.8	9.3 4.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	2,875.0	2,875.0 >999 %	2,875.0 >999 %	2,875.0 >999 %
1004 Gen Fund (UGF)	2,545.0	2,875.0	2,875.0	0.0	-2,545.0 -100.0 %	-2,875.0 -100.0 %	-2,875.0 -100.0 %
1061 CIP Rcpts (Other)	9.5	4,331.3	4,331.3	4,331.3	4,321.8 >999 %	0.0	0.0
1214 WhitTunnel (Other)	1,559.5	1,754.8	1,756.8	1,756.8	197.3 12.7 %	2.0 0.1 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,961.1	198.5	0.0	8,492.9	62.2	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,875.0										
1061 CIP Rcpts (Other)		4,331.3										
1214 WhitTunnel (Other)		1,754.8										
FY25 Enrolled Total		8,961.1	198.5	0.0	8,492.9	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		8,961.1	198.5	0.0	8,492.9	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-497.5	490.2	7.3	0.0	0.0	0	0	0
FY25 Management Plan Total		8,961.1	198.5	0.0	7,995.4	552.4	214.8	0.0	0.0	1	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		8,963.1	203.1	0.0	7,992.8	552.4	214.8	0.0	0.0	1	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Revert Back to Federal Funding from UGF for Operations of Whittier Tunnel after FHWA Agreement to Cover Operations Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,875.0										
1004 Gen Fund (UGF)		-2,875.0										
FY26 Gov (12/12) Total		8,963.1	203.1	0.0	7,992.8	552.4	214.8	0.0	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,581.1	4,337.0	8,508.4	8,508.4	4,927.3 137.6 %	4,171.4 96.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	897.0	1,314.3	5,485.7	5,485.7	4,588.7 511.6 %	4,171.4 317.4 %	0.0
2 Travel	14.1	48.9	48.9	48.9	34.8 246.8 %	0.0	0.0
3 Services	2,655.3	2,943.8	2,943.8	2,943.8	288.5 10.9 %	0.0	0.0
4 Commodities	14.7	30.0	30.0	30.0	15.3 104.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	3,581.1	4,337.0	8,508.4	8,508.4	4,927.3 137.6 %	4,171.4 96.2 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	38	38	28 280.0 %	28 280.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	2	2	2 >999 %	1 100.0 %	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,174.0	1,151.3	46.5	2,961.7	14.5	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		4,174.0	1,151.3	46.5	2,961.7	14.5	0.0	0.0	0.0	10	0	0
FY25 Enrolled Total		4,174.0	1,151.3	46.5	2,961.7	14.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		4,187.0	1,164.3	46.5	2,961.7	14.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Accountant 5 for Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.4	-17.9	15.5	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Accountant 5 Position	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		4,337.0	1,314.3	48.9	2,943.8	30.0	0.0	0.0	0.0	10	0	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions from Multiple Components for Streamlined Alaska International Airport Operations	TrIn	4,147.4	4,147.4	0.0	0.0	0.0	0.0	0.0	0.0	28	0	1
1027 IntAirport (Other)		4,147.4	4,147.4	0.0	0.0	0.0	0.0	0.0	0.0	28	0	1
FY26 Adjusted Base Total		8,508.4	5,485.7	48.9	2,943.8	30.0	0.0	0.0	0.0	38	0	2
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		8,508.4	5,485.7	48.9	2,943.8	30.0	0.0	0.0	0.0	38	0	2

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	<u>[1] 24Actual</u>	<u>[2] 25MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 24Actual to Gov</u>	<u>[4] - [2] 25MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	7,045.1	8,855.8	7,161.2	7,161.2	116.1 1.6 %	-1,694.6 -19.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,275.3	5,404.3	3,709.7	3,709.7	-565.6 -13.2 %	-1,694.6 -31.4 %	0.0
2 Travel	110.8	148.6	148.6	148.6	37.8 34.1 %	0.0	0.0
3 Services	2,561.1	3,238.6	3,238.6	3,238.6	677.5 26.5 %	0.0	0.0
4 Commodities	97.9	64.3	64.3	64.3	-33.6 -34.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	7,045.1	8,855.8	7,161.2	7,161.2	116.1 1.6 %	-1,694.6 -19.1 %	0.0
<u>Positions</u>							
Perm Full Time	32	34	21	21	-11 -34.4 %	-13 -38.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,286.5	5,286.0	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0
1027 IntAirport (Other)		8,286.5	5,286.0	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0
FY25 Enrolled Total		8,286.5	5,286.0	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		8,305.8	5,305.3	111.8	2,787.6	101.1	0.0	0.0	0.0	34	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Safety Officer for Enhanced Compliance and Tenant Safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	-51.0	36.8	51.0	-36.8	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrIn	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		8,855.8	5,404.3	148.6	3,238.6	64.3	0.0	0.0	0.0	34	0	1
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	140.6	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		140.6	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to the International Airport Systems Office for Streamlined Alaska International Airport Operations	TrOut	-1,835.2	-1,835.2	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
1027 IntAirport (Other)		-1,835.2	-1,835.2	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
FY26 Adjusted Base Total		7,161.2	3,709.7	148.6	3,238.6	64.3	0.0	0.0	0.0	21	0	1
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		7,161.2	3,709.7	148.6	3,238.6	64.3	0.0	0.0	0.0	21	0	1

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	27,951.7	31,268.8	30,221.8	30,221.8	2,270.1 8.1 %	-1,047.0 -3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	13,993.9	16,553.3	15,506.3	15,506.3	1,512.4 10.8 %	-1,047.0 -6.3 %	0.0
2 Travel	0.0	33.4	33.4	33.4	33.4 >999 %	0.0	0.0
3 Services	11,844.8	11,933.6	11,933.6	11,933.6	88.8 0.7 %	0.0	0.0
4 Commodities	1,715.1	2,335.5	2,335.5	2,335.5	620.4 36.2 %	0.0	0.0
5 Capital Outlay	397.9	413.0	413.0	413.0	15.1 3.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	27,951.7	31,268.8	30,221.8	30,221.8	2,270.1 8.1 %	-1,047.0 -3.3 %	0.0
<u>Positions</u>							
Perm Full Time	140	139	130	130	-10 -7.1 %	-9 -6.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	31,268.8	17,230.7	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0
1027 IntAirport (Other)		31,268.8	17,230.7	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0
FY25 Enrolled Total												
		31,268.8	17,230.7	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0
FY25 Authorized Total												
		31,268.8	17,230.7	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-677.4	6.4	335.5	335.5	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total												
		31,268.8	16,553.3	33.4	11,933.6	2,335.5	413.0	0.0	0.0	139	0	0
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	342.8	342.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		342.8	342.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to the International Airport Systems Office for Streamlined Alaska International Airport Operations	TrOut	-1,389.8	-1,389.8	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)		-1,389.8	-1,389.8	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
FY26 Adjusted Base Total												
		30,221.8	15,506.3	33.4	11,933.6	2,335.5	413.0	0.0	0.0	130	0	0
FY26 Gov (12/12) Total												
		30,221.8	15,506.3	33.4	11,933.6	2,335.5	413.0	0.0	0.0	130	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	23,951.6	26,823.5	27,123.8	27,123.8	3,172.2 13.2 %	300.3 1.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,520.9	13,959.2	14,259.5	14,259.5	2,738.6 23.8 %	300.3 2.2 %	0.0
2 Travel	15.0	33.6	33.6	33.6	18.6 124.0 %	0.0	0.0
3 Services	1,513.4	1,548.8	1,548.8	1,548.8	35.4 2.3 %	0.0	0.0
4 Commodities	10,875.2	11,238.9	11,238.9	11,238.9	363.7 3.3 %	0.0	0.0
5 Capital Outlay	27.1	43.0	43.0	43.0	15.9 58.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	23,951.6	26,823.5	27,123.8	27,123.8	3,172.2 13.2 %	300.3 1.1 %	0.0
<u>Positions</u>							
Perm Full Time	88	88	88	88	0	0	0
Perm Part Time	19	19	19	19	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	27,823.5	15,159.2	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		27,823.5										
FY25 Enrolled Total		27,823.5	15,159.2	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		27,823.5	15,159.2	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-200.0	27.6	-27.6	200.0	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-550.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-550.0										
Transfer to Anchorage Airport Operations to Align Authority with Anticipated Expenditures	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-300.0										
Transfer to International Airport Systems Office to Fund Accountant 5 Position	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-150.0										
FY25 Management Plan Total		26,823.5	13,959.2	33.6	1,548.8	11,238.9	43.0	0.0	0.0	88	19	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	300.3	300.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		300.3										
FY26 Adjusted Base Total		27,123.8	14,259.5	33.6	1,548.8	11,238.9	43.0	0.0	0.0	88	19	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		27,123.8	14,259.5	33.6	1,548.8	11,238.9	43.0	0.0	0.0	88	19	0

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	<u>[1] 24Actual</u>	<u>[2] 25MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 24Actual to Gov</u>	<u>[4] - [2] 25MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	8,422.9	9,376.2	9,399.3	9,399.3	976.4 11.6 %	23.1 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,379.2	3,755.3	3,828.4	3,828.4	449.2 13.3 %	73.1 1.9 %	0.0
2 Travel	6.3	16.4	16.4	16.4	10.1 160.3 %	0.0	0.0
3 Services	4,947.6	5,517.9	5,467.9	5,467.9	520.3 10.5 %	-50.0 -0.9 %	0.0
4 Commodities	55.9	76.6	76.6	76.6	20.7 37.0 %	0.0	0.0
5 Capital Outlay	33.9	10.0	10.0	10.0	-23.9 -70.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	8,422.9	9,376.2	9,399.3	9,399.3	976.4 11.6 %	23.1 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	9,076.2	3,755.3	12.0	5,217.9	81.0	10.0	0.0	0.0	27	0	0
1027 IntAirport (Other)		9,076.2	3,755.3	12.0	5,217.9	81.0	10.0	0.0	0.0	27	0	0
FY25 Enrolled Total		9,076.2	3,755.3	12.0	5,217.9	81.0	10.0	0.0	0.0	27	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		9,076.2	3,755.3	12.0	5,217.9	81.0	10.0	0.0	0.0	27	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		9,376.2	3,755.3	16.4	5,517.9	76.6	10.0	0.0	0.0	27	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse Field Training Exercise	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		9,399.3	3,828.4	16.4	5,467.9	76.6	10.0	0.0	0.0	27	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		9,399.3	3,828.4	16.4	5,467.9	76.6	10.0	0.0	0.0	27	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	14,000.6	17,042.9	18,458.0	18,458.0	4,457.4 31.8 %	1,415.1 8.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	12,773.2	15,699.9	17,115.0	17,115.0	4,341.8 34.0 %	1,415.1 9.0 %	0.0
2 Travel	86.3	58.2	58.2	58.2	-28.1 -32.6 %	0.0	0.0
3 Services	640.7	758.3	758.3	758.3	117.6 18.4 %	0.0	0.0
4 Commodities	412.0	468.5	468.5	468.5	56.5 13.7 %	0.0	0.0
5 Capital Outlay	88.4	58.0	58.0	58.0	-30.4 -34.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	154.1	595.1	595.1	595.1	441.0 286.2 %	0.0	0.0
1027 IntAirport (Other)	13,752.0	16,447.8	17,862.9	17,862.9	4,110.9 29.9 %	1,415.1 8.6 %	0.0
1061 CIP Rcpts (Other)	94.5	0.0	0.0	0.0	-94.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	83	82	82	82	-1 -1.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Agency: Department of Transportation and Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll											
1002 Fed Rcpts (Fed)		595.1										
1027 IntAirport (Other)		16,447.8										
FY25 Enrolled Total		17,042.9	15,441.7	58.2	1,016.5	468.5	58.0	0.0	0.0	82	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		17,042.9	15,441.7	58.2	1,016.5	468.5	58.0	0.0	0.0	82	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	258.2	0.0	-258.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		17,042.9	15,699.9	58.2	758.3	468.5	58.0	0.0	0.0	82	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1,415.1	1,415.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,415.1										
FY26 Adjusted Base Total		18,458.0	17,115.0	58.2	758.3	468.5	58.0	0.0	0.0	82	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		18,458.0	17,115.0	58.2	758.3	468.5	58.0	0.0	0.0	82	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,619.8	3,261.1	2,651.8	2,651.8	32.0	1.2 %	-609.3	-18.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,899.4	2,194.5	1,740.2	1,740.2	-159.2	-8.4 %	-454.3	-20.7 %	0.0
2 Travel	66.3	86.4	86.4	86.4	20.1	30.3 %	0.0		0.0
3 Services	586.9	835.5	680.5	680.5	93.6	15.9 %	-155.0	-18.6 %	0.0
4 Commodities	67.2	144.7	144.7	144.7	77.5	115.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,619.8	3,168.1	2,558.8	2,558.8	-61.0	-2.3 %	-609.3	-19.2 %	0.0
1061 CIP Rcpts (Other)	0.0	93.0	93.0	93.0	93.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	14	10	10	-4	-28.6 %	-4	-28.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	2	1	1	0		-1	-50.0 %	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,196.7	2,169.0	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1
1027 IntAirport (Other)		3,103.7										
1061 CIP Rcpts (Other)		93.0										
FY25 Enrolled Total		3,196.7	2,169.0	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.9										
FY25 Authorized Total		3,222.2	2,194.5	60.3	822.7	144.7	0.0	0.0	0.0	14	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Program Coordinator 2 for Marketing and Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	26.1	23.9	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Safety to Align Authority with Anticipated Expenditures	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-11.1										
FY25 Management Plan Total		3,261.1	2,194.5	86.4	835.5	144.7	0.0	0.0	0.0	14	0	2
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		57.8										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Operations to Align Authority with Anticipated Expenditures	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-20.0										
Transfer Positions to the International Airport Systems Office for Streamlined Alaska International Airport Operations	TrOut	-647.1	-647.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-1
1027 IntAirport (Other)		-647.1										
FY26 Adjusted Base Total		2,651.8	1,740.2	86.4	680.5	144.7	0.0	0.0	0.0	10	0	1
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		2,651.8	1,740.2	86.4	680.5	144.7	0.0	0.0	0.0	10	0	1

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	4,965.5	5,859.0	5,921.4	5,921.4	955.9	19.3 %	62.4	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,257.0	3,000.6	3,063.0	3,063.0	806.0	35.7 %	62.4	2.1 %	0.0
2 Travel	2.3	1.6	1.6	1.6	-0.7	-30.4 %	0.0		0.0
3 Services	2,251.7	2,429.4	2,429.4	2,429.4	177.7	7.9 %	0.0		0.0
4 Commodities	454.5	427.4	427.4	427.4	-27.1	-6.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,965.5	5,859.0	5,921.4	5,921.4	955.9	19.3 %	62.4	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Agency: Department of Transportation and Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,859.0	3,160.3	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
1027 IntAirport (Other)		5,859.0										
FY25 Enrolled Total		5,859.0	3,160.3	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,859.0	3,160.3	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-159.7	0.0	159.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,859.0	3,000.6	1.6	2,429.4	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		62.4										
FY26 Adjusted Base Total		5,921.4	3,063.0	1.6	2,429.4	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		5,921.4	3,063.0	1.6	2,429.4	427.4	0.0	0.0	0.0	23	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,977.2	7,513.0	7,354.8	7,354.8	1,377.6 23.0 %	-158.2 -2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,474.1	5,436.0	5,277.8	5,277.8	803.7 18.0 %	-158.2 -2.9 %	0.0
2 Travel	6.7	14.2	14.2	14.2	7.5 111.9 %	0.0	0.0
3 Services	168.3	399.0	399.0	399.0	230.7 137.1 %	0.0	0.0
4 Commodities	1,328.1	1,663.8	1,663.8	1,663.8	335.7 25.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	5,977.2	7,513.0	7,354.8	7,354.8	1,377.6 23.0 %	-158.2 -2.1 %	0.0
<u>Positions</u>							
Perm Full Time	28	28	26	26	-2 -7.1 %	-2 -7.1 %	0
Perm Part Time	9	9	9	9	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,578.0	5,596.7	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0
1027 IntAirport (Other)		7,578.0	5,596.7	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0
FY25 Enrolled Total		7,578.0	5,596.7	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		7,578.0	5,596.7	12.9	388.5	1,579.9	0.0	0.0	0.0	28	9	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-95.7	1.3	10.5	83.9	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Operations to Align Authority with Anticipated Expenditures	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		7,513.0	5,436.0	14.2	399.0	1,663.8	0.0	0.0	0.0	28	9	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to the International Airport Systems Office for Streamlined Alaska International Airport Operations	TrOut	-275.3	-275.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport (Other)		-275.3	-275.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY26 Adjusted Base Total		7,354.8	5,277.8	14.2	399.0	1,663.8	0.0	0.0	0.0	26	9	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		7,354.8	5,277.8	14.2	399.0	1,663.8	0.0	0.0	0.0	26	9	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,619.3	2,213.6	2,261.3	2,261.3	642.0 39.6 %	47.7 2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,101.7	1,824.8	1,872.5	1,872.5	770.8 70.0 %	47.7 2.6 %	0.0
2 Travel	7.3	15.4	15.4	15.4	8.1 111.0 %	0.0	0.0
3 Services	492.3	343.8	343.8	343.8	-148.5 -30.2 %	0.0	0.0
4 Commodities	18.0	29.6	29.6	29.6	11.6 64.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	1,619.3	2,213.6	2,261.3	2,261.3	642.0 39.6 %	47.7 2.2 %	0.0
<u>Positions</u>							
Perm Full Time	11	14	14	14	3 27.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,198.6	1,824.8	9.7	334.5	29.6	0.0	0.0	0.0	14	0	0
1027 IntAirport (Other) 2,198.6												
FY25 Enrolled Total		2,198.6	1,824.8	9.7	334.5	29.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		2,198.6	1,824.8	9.7	334.5	29.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 15.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	5.7	9.3	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,213.6	1,824.8	15.4	343.8	29.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 27.7												
Transfer from Fairbanks Airport Administration to Align Authority with Anticipated Expenditures	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 20.0												
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		2,261.3	1,872.5	15.4	343.8	29.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		2,261.3	1,872.5	15.4	343.8	29.6	0.0	0.0	0.0	14	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	6,537.0	7,401.6	7,957.9	7,957.9	1,420.9 21.7 %	556.3 7.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,058.6	6,820.7	7,377.0	7,377.0	1,318.4 21.8 %	556.3 8.2 %	0.0
2 Travel	16.2	34.6	34.6	34.6	18.4 113.6 %	0.0	0.0
3 Services	243.4	249.5	249.5	249.5	6.1 2.5 %	0.0	0.0
4 Commodities	218.8	296.8	296.8	296.8	78.0 35.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	136.4	413.3	413.3	413.3	276.9 203.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.1	5.0	5.0	5.0	-145.1 -96.7 %	0.0	0.0
1027 IntAirport (Other)	6,250.5	6,968.3	7,524.6	7,524.6	1,274.1 20.4 %	556.3 8.0 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,390.5	6,820.7	23.5	249.5	296.8	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		413.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		6,957.2										
1108 Stat Desig (Other)		15.0										
FY25 Enrolled Total		7,390.5	6,820.7	23.5	249.5	296.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		7,390.5	6,820.7	23.5	249.5	296.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Fairbanks Airport Administration to Align Authority with Anticipated Expenditures	TrIn	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	11.1	-11.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		7,401.6	6,820.7	34.6	249.5	296.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	556.3	556.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		556.3										
FY26 Adjusted Base Total		7,957.9	7,377.0	34.6	249.5	296.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		7,957.9	7,377.0	34.6	249.5	296.8	0.0	0.0	0.0	35	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Vessel Operations

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	125,162.6	115,162.6	115,162.6	115,162.6 >999 %	-10,000.0 -8.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	88,030.2	88,030.2	88,030.2	88,030.2 >999 %	0.0	0.0
2 Travel	0.0	2,604.2	2,604.2	2,604.2	2,604.2 >999 %	0.0	0.0
3 Services	0.0	17,304.6	17,304.6	17,304.6	17,304.6 >999 %	0.0	0.0
4 Commodities	0.0	7,223.6	7,223.6	7,223.6	7,223.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	64,968.9	64,968.9	64,968.9	64,968.9 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	60,193.7	50,193.7	50,193.7	50,193.7 >999 %	-10,000.0 -16.6 %	0.0
<u>Positions</u>							
Perm Full Time	0	598	598	598	598 >999 %	0	0
Perm Part Time	0	23	23	23	23 >999 %	0	0
Temporary	0	45	45	45	45 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	115,605.0	95,472.6	2,604.2	12,304.6	5,223.6	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)		76,050.4										
1004 Gen Fund (UGF)		21,833.8										
1076 Marine Hwy (DGF)		17,720.8										
L FY25 Enrolled Language	25LangEn	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY25 Enrolled Total		135,605.0	95,472.6	2,604.2	12,304.6	5,223.6	0.0	0.0	20,000.0	598	23	45
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Backstop Funding for Alaska Marine Highway Calendar Year 2025 Operations Sec43(a) Ch7 SLA2024 P109 L2 (HB268)	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
FY25 Authorized Total		125,605.0	95,472.6	2,604.2	12,304.6	5,223.6	0.0	0.0	10,000.0	598	23	45
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7,000.0	0.0	5,000.0	2,000.0	0.0	0.0	0.0	0	0	0
Transfer UGF Funding from Multiple AMHS Allocations for Federal Grant State-Match Requirements	TrIn	28,802.3	25,871.5	0.0	382.3	2,548.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28,802.3										
Transfer Federal and Marine Highway Receipt Authority to Multiple AMHS Allocations to Meet State-Match Requirements	TrOut	-28,802.3	-25,871.5	0.0	-382.3	-2,548.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11,081.5										
1076 Marine Hwy (DGF)		-17,720.8										
Transfer UGF Funding to Vessel Operations Management to Align System Authority for CY2025 Operating Plan	TrOut	-442.4	-442.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-442.4										
FY25 Management Plan Total		125,162.6	88,030.2	2,604.2	17,304.6	7,223.6	0.0	0.0	10,000.0	598	23	45
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Backstop Funding for Alaska Marine Highway Calendar Year 2025 Operations	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
FY26 Adjusted Base Total		115,162.6	88,030.2	2,604.2	17,304.6	7,223.6	0.0	0.0	0.0	598	23	45
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-115,162.6	-88,030.2	-2,604.2	-17,304.6	-7,223.6	0.0	0.0	0.0	-598	-23	-45
1002 Fed Rcpts (Fed)		-64,968.9										
1004 Gen Fund (UGF)		-50,193.7										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	115,162.6	88,030.2	2,604.2	17,304.6	7,223.6	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)		64,968.9										
1004 Gen Fund (UGF)		50,193.7										
FY26 Gov (12/12) Total		115,162.6	88,030.2	2,604.2	17,304.6	7,223.6	0.0	0.0	0.0	598	23	45

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Vessel Fuel

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	21,968.4	21,968.4	21,968.4	21,968.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	21,968.4	21,968.4	21,968.4	21,968.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	1,911.0	1,911.0	1,911.0	1,911.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	1,274.0	1,274.0	1,274.0	1,274.0 >999 %	0.0	0.0
1076 Marine Hwy (DGF)	0.0	18,783.4	18,783.4	18,783.4	18,783.4 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,905.8										
1076 Marine Hwy (DGF)		2,662.6										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Federal and Marine Highway Receipt Authority from Marine Vessel Operations to Meet State-Match Requirements	TrIn	19,631.8	0.0	0.0	0.0	19,631.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,911.0										
1076 Marine Hwy (DGF)		17,720.8										
Transfer UGF Funding to Marine Vessel Operations for Federal Grant State-Match Requirements	TrOut	-19,631.8	0.0	0.0	0.0	-19,631.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19,631.8										
Transfer Authority to Marine Shore Operations to Align System Authority for CY2025 Operating Plan	TrOut	-1,600.0	0.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,600.0										
FY25 Management Plan Total		21,968.4	0.0	0.0	0.0	21,968.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		21,968.4	0.0	0.0	0.0	21,968.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-21,968.4	0.0	0.0	0.0	-21,968.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,911.0										
1004 Gen Fund (UGF)		-1,274.0										
1076 Marine Hwy (DGF)		-18,783.4										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	21,968.4	0.0	0.0	0.0	21,968.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,911.0										
1004 Gen Fund (UGF)		1,274.0										
1076 Marine Hwy (DGF)		18,783.4										
FY26 Gov (12/12) Total		21,968.4	0.0	0.0	0.0	21,968.4	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Engineering

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3.3	3,195.4	3,271.8	3,271.8	3,268.5 >999 %	76.4 2.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3.3	2,678.2	2,564.6	2,564.6	2,561.3 >999 %	-113.6 -4.2 %	0.0
2 Travel	0.0	170.4	170.4	170.4	170.4 >999 %	0.0	0.0
3 Services	0.0	316.8	506.8	506.8	506.8 >999 %	190.0 60.0 %	0.0
4 Commodities	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	1,133.0	1,164.3	1,164.3	1,164.3 >999 %	31.3 2.8 %	0.0
1004 Gen Fund (UGF)	0.0	1,047.6	1,068.4	1,068.4	1,068.4 >999 %	20.8 2.0 %	0.0
1061 CIP Rcpts (Other)	3.3	789.9	814.2	814.2	810.9 >999 %	24.3 3.1 %	0.0
1076 Marine Hwy (DGF)	0.0	224.9	224.9	224.9	224.9 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	18	17	17	17 >999 %	-1 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,084.8	2,664.0	74.0	316.8	30.0	0.0	0.0	0.0	18	0	1
1004 Gen Fund (UGF)		2,072.1										
1061 CIP Rcpts (Other)		787.8										
1076 Marine Hwy (DGF)		224.9										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		3,084.8	2,664.0	74.0	316.8	30.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1061 CIP Rcpts (Other)		0.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1061 CIP Rcpts (Other)		1.2										
FY25 Authorized Total		3,099.0	2,678.2	74.0	316.8	30.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Expired Stock and Parts Services 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Federal Receipt Authority from Marine Vessel Operations to Meet State-Match Requirements	TrIn	1,133.0	1,133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,133.0										
Transfer UGF Funding to Marine Vessel Operations for Federal Grant State-Match Requirements	TrOut	-1,133.0	-1,133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,133.0										
Transfer Authority from Multiple Components to Align System Authority for CY2025 Operating Plan	TrIn	96.4	0.0	96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.4										
FY25 Management Plan Total		3,195.4	2,678.2	170.4	316.8	30.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.3										
1004 Gen Fund (UGF)		20.8										
1061 CIP Rcpts (Other)		24.3										
Transfer Authority from Personal Services to Services to Align Authority with Anticipated Expenditures	LIT	0.0	-190.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Labor Relations Manager to Vessel Operations Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY26 Adjusted Base Total		3,271.8	2,564.6	170.4	506.8	30.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-3,271.8	-2,754.6	-170.4	-316.8	-30.0	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts (Fed)		-1,164.3										
1004 Gen Fund (UGF)		-1,068.4										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
Remove Alaska Marine Highway System from Numbers Section (continued)												
1061 CIP Rcpts (Other)		-814.2										
1076 Marine Hwy (DGF)		-224.9										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	3,271.8	2,754.6	170.4	316.8	30.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,164.3										
1004 Gen Fund (UGF)		1,068.4										
1061 CIP Rcpts (Other)		814.2										
1076 Marine Hwy (DGF)		224.9										
FY26 Gov (12/12) Total		3,271.8	2,564.6	170.4	506.8	30.0	0.0	0.0	0.0	17	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Overhaul

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	1,699.6	1,699.6	1,699.6	1,699.6	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	637.1	637.1	637.1	637.1	>999 %	0.0	0.0
4 Commodities	0.0	1,062.5	1,062.5	1,062.5	1,062.5	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,019.8	1,019.8	1,019.8	1,019.8	>999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	679.8	679.8	679.8	679.8	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,699.6										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Federal Receipt Authority from Marine Vessel Operations to Meet State-Match Requirements	TrIn	1,019.8	0.0	0.0	382.3	637.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,019.8										
Transfer UGF Funding to Marine Vessel Operations for Federal Grant State-Match Requirements	TrOut	-1,019.8	0.0	0.0	-382.3	-637.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,019.8										
FY25 Management Plan Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-1,699.6	0.0	0.0	-637.1	-1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,019.8										
1004 Gen Fund (UGF)		-679.8										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,019.8										
1004 Gen Fund (UGF)		679.8										
FY26 Gov (12/12) Total		1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Reservations and Marketing

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	1,441.3	1,473.4	1,473.4	1,473.4 >999 %	32.1 2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	1,187.9	1,235.0	1,235.0	1,235.0 >999 %	47.1 4.0 %	0.0
2 Travel	0.0	25.5	25.5	25.5	25.5 >999 %	0.0	0.0
3 Services	0.0	189.9	174.9	174.9	174.9 >999 %	-15.0 -7.9 %	0.0
4 Commodities	0.0	38.0	38.0	38.0	38.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	712.7	732.0	732.0	732.0 >999 %	19.3 2.7 %	0.0
1004 Gen Fund (UGF)	0.0	728.6	741.4	741.4	741.4 >999 %	12.8 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	0	10	10	10	10 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,531.3	1,277.9	25.5	189.9	38.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,531.3										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		1,531.3	1,277.9	25.5	189.9	38.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,531.3	1,277.9	25.5	189.9	38.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Federal Receipt Authority from Marine Vessel Operations to Meet State-Match Requirements	TrIn	712.7	712.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		712.7										
Transfer UGF Funding to Marine Vessel Operations for Federal Grant State-Match Requirements	TrOut	-712.7	-712.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-712.7										
Transfer Administrative Assistant 1 to Marine Shore Operations	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
FY25 Management Plan Total		1,441.3	1,187.9	25.5	189.9	38.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.3										
1004 Gen Fund (UGF)		12.8										
Transfer Authority from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Adjusted Base Total		1,473.4	1,235.0	25.5	174.9	38.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-1,473.4	-1,235.0	-25.5	-174.9	-38.0	0.0	0.0	0.0	-10	0	0
1002 Fed Rcpts (Fed)		-732.0										
1004 Gen Fund (UGF)		-741.4										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	1,473.4	1,235.0	25.5	174.9	38.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		732.0										
1004 Gen Fund (UGF)		741.4										
FY26 Gov (12/12) Total		1,473.4	1,235.0	25.5	174.9	38.0	0.0	0.0	0.0	10	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Shore Operations

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	9,867.4	9,980.9	9,980.9	9,980.9 >999 %	113.5 1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	5,661.7	5,775.2	5,775.2	5,775.2 >999 %	113.5 2.0 %	0.0
2 Travel	0.0	115.4	115.4	115.4	115.4 >999 %	0.0	0.0
3 Services	0.0	3,823.4	3,823.4	3,823.4	3,823.4 >999 %	0.0	0.0
4 Commodities	0.0	266.9	266.9	266.9	266.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	3,397.0	3,465.0	3,465.0	3,465.0 >999 %	68.0 2.0 %	0.0
1004 Gen Fund (UGF)	0.0	4,870.4	4,915.9	4,915.9	4,915.9 >999 %	45.5 0.9 %	0.0
1076 Marine Hwy (DGF)	0.0	1,600.0	1,600.0	1,600.0	1,600.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	35	35	35	35 >999 %	0	0
Perm Part Time	0	23	23	23	23 >999 %	0	0
Temporary	0	3	3	3	3 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,232.1	5,571.7	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
1004 Gen Fund (UGF)		8,232.1										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		8,232.1	5,571.7	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		8,232.1	5,571.7	170.1	2,323.4	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Administrative Assistant 1 from Reservations and Marketing	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer Authority from Marine Vessel Fuel to Align System Authority for CY2025 Operating Plan	TrIn	1,600.0	0.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,600.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0	0	0	0
Delete On-Call Ferry Terminal Agent 1 Positions in Sitka and Wrangell	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Federal Receipt Authority from Marine Vessel Operations to Meet State-Match Requirements	TrIn	3,397.0	3,397.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,397.0										
Transfer UGF Funding to Marine Vessel Operations for Federal Grant State-Match Requirements	TrOut	-3,397.0	-3,397.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,397.0										
Transfer Authority to Marine Engineering to Align System Authority for CY2025 Operating Plan	TrOut	-54.7	0.0	-54.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.7										
FY25 Management Plan Total		9,867.4	5,661.7	115.4	3,823.4	266.9	0.0	0.0	0.0	35	23	3
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.0										
1004 Gen Fund (UGF)		45.5										
FY26 Adjusted Base Total		9,980.9	5,775.2	115.4	3,823.4	266.9	0.0	0.0	0.0	35	23	3
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-9,980.9	-5,775.2	-115.4	-3,823.4	-266.9	0.0	0.0	0.0	-35	-23	-3
1002 Fed Rcpts (Fed)		-3,465.0										
1004 Gen Fund (UGF)		-4,915.9										
1076 Marine Hwy (DGF)		-1,600.0										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	9,980.9	5,775.2	115.4	3,823.4	266.9	0.0	0.0	0.0	35	23	3
1002 Fed Rcpts (Fed)		3,465.0										
1004 Gen Fund (UGF)		4,915.9										
1076 Marine Hwy (DGF)		1,600.0										
FY26 Gov (12/12) Total		9,980.9	5,775.2	115.4	3,823.4	266.9	0.0	0.0	0.0	35	23	3

**2025 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Vessel Operations Management

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	5,736.2	5,861.7	5,861.7	>999 %	125.5 2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	5,009.6	5,350.1	5,350.1	5,350.1 >999 %	340.5 6.8 %	0.0
2 Travel	0.0	360.1	360.1	360.1	360.1 >999 %	0.0	0.0
3 Services	0.0	332.0	117.0	117.0	117.0 >999 %	-215.0 -64.8 %	0.0
4 Commodities	0.0	34.5	34.5	34.5	34.5 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	2,908.0	2,981.1	2,981.1	2,981.1 >999 %	73.1 2.5 %	0.0
1004 Gen Fund (UGF)	0.0	2,519.2	2,567.7	2,567.7	2,567.7 >999 %	48.5 1.9 %	0.0
1061 CIP Rcpts (Other)	0.0	163.0	166.9	166.9	166.9 >999 %	3.9 2.4 %	0.0
1076 Marine Hwy (DGF)	0.0	146.0	146.0	146.0	146.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	33	34	34	34 >999 %	1 3.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	5	5	5	5 >999 %	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)

Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,278.4	4,510.1	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		4,969.4										
1061 CIP Rcpts (Other)		163.0										
1076 Marine Hwy (DGF)		146.0										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		5,278.4	4,510.1	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY25 Authorized Total		5,335.5	4,567.2	401.8	332.0	34.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Five Positions to Vessel Operations Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Transfer UGF Funding from Marine Vessel Operations to Align System Authority for CY2025 Operating Plan	TrIn	442.4	442.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		442.4										
Transfer Federal Receipt Authority from Marine Vessel Operations to Meet State-Match Requirements	TrIn	2,908.0	2,908.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,908.0										
Transfer UGF Funding to Marine Vessel Operations for Federal Grant State-Match Requirements	TrOut	-2,908.0	-2,908.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,908.0										
Transfer Authority to Marine Engineering to Align System Authority for CY2025 Operating Plan	TrOut	-41.7	0.0	-41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.7										
FY25 Management Plan Total		5,736.2	5,009.6	360.1	332.0	34.5	0.0	0.0	0.0	33	0	5
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.1										
1004 Gen Fund (UGF)		48.5										
1061 CIP Rcpts (Other)		3.9										
Align Authority with Anticipated Expenditures	LIT	0.0	215.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Labor Relations Manager from Marine Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY26 Adjusted Base Total		5,861.7	5,350.1	360.1	117.0	34.5	0.0	0.0	0.0	34	0	5
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Alaska Marine Highway System from Numbers Section	Dec	-5,861.7	-5,160.1	-360.1	-307.0	-34.5	0.0	0.0	0.0	-34	0	-5
1002 Fed Rcpts (Fed)		-2,981.1										
1004 Gen Fund (UGF)		-2,567.7										

2025 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System (Calendar Year)
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
Remove Alaska Marine Highway System from Numbers Section (continued)												
1061 CIP Rcpts (Other)		-166.9										
1076 Marine Hwy (DGF)		-146.0										
L Multi-Year (FY2026-FY2027) Alaska Marine Highway Appropriation	MultiYr	5,861.7	5,160.1	360.1	307.0	34.5	0.0	0.0	0.0	34	0	5
1002 Fed Rcpts (Fed)		2,981.1										
1004 Gen Fund (UGF)		2,567.7										
1061 CIP Rcpts (Other)		166.9										
1076 Marine Hwy (DGF)		146.0										
FY26 Gov (12/12) Total		5,861.7	5,350.1	360.1	117.0	34.5	0.0	0.0	0.0	34	0	5

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L1 (HB268))	FisNot25	466.7	466.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.8										
1005 GF/Prgm (DGF)		9.3										
1026 HwyCapital (Other)		4.8										
1027 IntAirport (Other)		68.8										
1061 CIP Rcpts (Other)		217.8										
1076 Marine Hwy (DGF)		5.4										
1244 AirptRcpts (Other)		1.8										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L01 (HB268))	FisNot25	-466.7	-466.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.8										
1005 GF/Prgm (DGF)		-9.3										
1026 HwyCapital (Other)		-4.8										
1027 IntAirport (Other)		-68.8										
1061 CIP Rcpts (Other)		-217.8										
1076 Marine Hwy (DGF)		-5.4										
1244 AirptRcpts (Other)		-1.8										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities
Gov

Ap: Division of Facilities Services

Conditional Language

The amount allocated for this appropriation includes the unexpended and unobligated balance on June 30, 2025, of inter-agency receipts collected by the Department of Transportation and Public Facilities for the maintenance and operations of facilities and leases.

O

Ap: Administration and Support

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2025, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

O

AI: Statewide Administrative Services

Intent

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2025, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

O

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2025, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

O

AI: Measurement Standards & Commercial Vehicle Compliance

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2025, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

O

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2025, of program receipts collected by the Department of Transportation and Public Facilities.

Ap: Design, Engineering and Construction

AI: Central Design, Engineering, and Construction

Conditional Language

The amount allocated for Central Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2025, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess

O

2025 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities
Gov

right-of-way.

AI: Southcoast Design, Engineering, and Construction

Conditional Language

The amount allocated for Southcoast Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2025, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. O

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2025, of Environmental Protection Agency Consent Decree fine receipts collected by the Department of Transportation and Public Facilities. O

AI: Northern Region Design, Engineering, and Construction

Intent

The amount allocated for Northern Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2025, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. O

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2026. O

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2025, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11). O

Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.