

# Fiscal Year 2025 Operating Budget

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## Department of Transportation and Public Facilities Enacted Budget Book



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## Column Definitions

**24Enroll (FY24 Enrolled)** - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**24Auth (FY24 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.

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 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.

**GovAmd+ (GovAmd Plus Amds Rec'd Late)** - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

**House (House)** - House substitute for the FY25 operating budget.

**Senate (Senate)** - Senate substitute for the FY25 operating budget.

**25Veto (FY25 Operating Vetoes)** - Governor's vetoes to the FY25 enacted operating and FY24 supplemental operating budgets.

**25Enacted (Enacted FY25 Operating)** - Conference Committee FY25 operating appropriations with Governor's vetoes.

**25Budget (FY25 Budget)** - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

**24SupOp (Enacted FY24 Sup Operating)** - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

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## Department of Transportation and Public Facilities

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Division of Facilities Services / Facilities Services	Transfer All Authority From Three Region Facilities Allocations to Division of Facilities Services for Better Alignment	<b>Struct</b>	<b>Struct</b>	Structure changes were made transferring authority from Northern, Central, and Southcoast Region facilities allocations which were previously located in the Highways, Aviation, and Facilities appropriation into the Division of Facilities Services (DFS) appropriation. This change eliminates the facilities allocations in each region and removes the \$19.7 million in I/A authority that DFS has been using to accept payment from the three regions.
2	Administration and Support / Commissioner's Office	Add Capital Improvement Project Receipt Authority to Fund Positions for Leadership-led Initiatives	\$1,161.7 CIP Rcpts (Other) <b>1 TMP Position Inc</b>	\$1,161.7 CIP Rcpts (Other) <b>1 TMP Position Inc</b>	This Capital Improvement Project receipt authority reflects Indirect Cost Allocation Plan (ICAP) funding for positions that support department-wide initiatives in the Commissioner's Office. These positions will not be charging directly to specific projects, but will rather be funded by the portion of project funding reserved for administrative overhead approved by the Federal Highway Administration (FHWA).  <b>Fiscal Analyst Comment:</b> ICAP is a rate charged on each capital project expenditure in order to cover overhead costs for the Department. The FY24 Indirect Cost Rate Proposal was approved by the FHWA in June, 2023. The rate charged to each expenditure has decreased, but the volume of expenditures for capital projects has increased since the COVID-19 pandemic. This has led to an increase in ICAP funding available to the Department.
3	Design, Engineering and Construction / Various	Consolidate Southcoast and Central Region Design, Engineering and Construction by Region	<b>Struct</b>	<b>Struct</b>	Structure changes were made combining both the Central and Southcoast regions' design, engineering services, and construction into new consolidated Design, Engineering, and Construction allocations. The department's goal is to streamline budget and fiscal processes to maximize administrative and operational efficiencies and has previously consolidated Northern Region in this way in FY23.
4	Highways, Aviation and Facilities / Statewide Contracted Snow Removal	Establish New Allocation for Statewide Contracted Snow Removal to Improve Service to the Public	\$915.5 Gen Fund (UGF) <b>Inc</b>	\$915.5 Gen Fund (UGF) <b>Inc</b>	Funding is added for the creation of as needed agreements to contract sidewalk, pedestrian facility, and priority three and four (lower priority) roadway snow removal across the three regions. This was deemed necessary to supplement the Departments snow removal capacity and free up existing resources for higher priority snow removal.

## Department of Transportation and Public Facilities

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Highways, Aviation and Facilities / Various	Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	<b>Net Zero</b> \$9,827.1 Gen Fund (UGF) (\$9,827.1) COVID Fed (Fed) <b>FndChg</b>	<b>Net Zero</b> \$9,827.1 Gen Fund (UGF) (\$9,827.1) COVID Fed (Fed) <b>FndChg</b>	<p>This Fund Change reverses the one-time fund source swap of UGF to federal relief funding (ARPA &amp; CRRSAA) which was used for purposes directly related to airports. Such purposes included the reimbursement of an airport's operational and maintenance expenses.</p> <p>FY24 was the last year of this one-time federal funding. It was used to reduce UGF expenditures by \$6,922.0 in FY24, \$14,668.0 in FY23, and \$11,507.9 in FY22.</p> <p>The decrease of \$9,827.1 in federal funding from FY24 is reflected in the following allocations:                      Central Highways and Aviation: \$2,978.3                      Northern Highways and Aviation: \$3,944.3                      Southcoast Highways and Aviation: \$2,904.5</p> <p>A fund swap back to state funding was approved to maintain current levels of service now that the one-time federal funding has run out.</p>
6	Highways, Aviation and Facilities / Various	Rising Commodities Costs for Maintenance and Operations Activities	\$4,578.0 Gen Fund (UGF) <b>Inc</b>	\$4,578.0 Gen Fund (UGF) <b>Inc</b>	<p>This funding was approved to cover commodities cost increases. The highway construction costs index has increased by 42.3 percent over the past two years. The components of this index align closely with elements of highway maintenance and operations.</p> <p>Funding is added in the following allocations:                      Central Highways and Aviation: \$1,721.4                      Northern Highways and Aviation: \$1,806.6                      Southcoast Highways and Aviation: \$1,050.0</p> <p><b>Fiscal Analyst Comment:</b> In FY24 the Department received a one-time increment of \$1.3 million for commodities cost increases divided across the three regions.</p>
7	Highways, Aviation and Facilities / Various	Airport Lighting Repairs	\$626.5 Gen Fund (UGF) <b>Inc</b>	\$626.5 Gen Fund (UGF) <b>Inc</b>	<p>Funding was added to implement a routine inspection program and to provide immediate response to any identified issues by facilitating timely airport lighting repairs, spare equipment on-site, and replacements for worn</p>

**Department of Transportation and Public Facilities**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Highways, Aviation and Facilities / Various	Airport Lighting Repairs	\$626.5 Gen Fund (UGF) <b>Inc</b>	\$626.5 Gen Fund (UGF) <b>Inc</b>	(continued) navigational aids. Additionally the funding will support rural airport maintenance contracts.  Funding is added in the following allocations:  Central Highways and Aviation: \$50.5 Northern Highways and Aviation: \$525.0 Southcoast Highways and Aviation: \$51.0
8	Highways, Aviation and Facilities / Southcoast Region Highways and Aviation	Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	<b>Net Zero</b> \$350.0 Gen Fund (UGF) (\$350.0) IntAirport (Other) <b>FndChg</b>	<b>Net Zero</b> \$350.0 Gen Fund (UGF) (\$350.0) IntAirport (Other) <b>FndChg</b>	The Sitka Airport has been designated an "emergency divert" airport to handle any aircraft that needed to divert to a nearby airport. Due to changes in aircraft, the airlines that operate with agreements with the Alaska International Airport System no longer need Sitka as their emergency divert location. Beginning in FY24, they stopped providing a subsidy for Sitka Airport operations through International Airport receipts. The FY24 budget switched half of the \$700.0 International Airport receipts to UGF, and this changes the remaining amount in FY25.  Despite eliminating the divert operations, funding is still needed to maintain service levels based on current airline schedules and the type of aircraft landings that require Aircraft Rescue and Fire Fighting services.
9	Highways, Aviation and Facilities / Whittier Access and Tunnel	Increase State UGF Share of Billed Contract Work for Tunnel Maintenance Contract Due to Reduced Federal Participation	\$2,875.0 Gen Fund (UGF) <b>Inc</b>	\$2,875.0 Gen Fund (UGF) <b>Inc</b>	In FY23, the Federal Highway Administration 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 need to be covered by another state funding source. The full cost has been previously covered by the federal government directly and was not reflected as federal receipt authority in the State's budget.  A <b>supplemental</b> for FY24 was requested and approved for the same amount.

## Department of Transportation and Public Facilities

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Marine Highway System (Calendar Year) / Various	Maintain Current level of Marine Highway Budget Authority	<b>Total: \$158,596.4</b> \$20,754.3 DGF \$912.6 Other \$76,050.4 Federal \$60,879.1 Gen Fund (UGF)	<b>Total: \$158,596.4</b> \$20,754.3 DGF \$912.6 Other \$76,050.4 Federal \$60,879.1 Gen Fund (UGF)	<p>The budget approved for AMHS in Calendar Year (CY) 2025 maintains the same level of funding as CY24. Legislative Finance estimates that as currently constructed, it could include around \$38 million in uncollectable federal authority, so the budget could overstate the level of financial resources being provided to the system.</p> <p>Over the last several years, the AMHS budget has grown in complexity due to year-by-year variation in federal funding awards, vessel operability, and available staffing. These constraints have led to a disconnect between budgeted figures and the actual operation of the vessels.</p> <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>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.</p> <p>The table on the last page of this summary section shows the flow of budgeted authority and actual revenue across the last three years. This emphasizes the complex interplay between the State's budget and the unpredictability of the federal grant revenue that AMHS receives. In CY23, CY24, and CY25 the legislature added UGF backstop language that would make up some of the federal funding shortfall. <b>See item 11.</b></p> <p><b>Fiscal Analyst Comment:</b> Predicting the amount of federal operating grant assistance is challenging. Alaska was the only state that met eligibility requirements for the program in CY23. 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</p>



## Department of Transportation and Public Facilities

### FY25 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Marine Highway System (Calendar Year) / Various	Maintain Current level of Marine Highway Budget Authority	<b>Total: \$158,596.4</b> \$20,754.3 DGF \$912.6 Other \$76,050.4 Federal \$60,879.1 Gen Fund (UGF)	<b>Total: \$158,596.4</b> \$20,754.3 DGF \$912.6 Other \$76,050.4 Federal \$60,879.1 Gen Fund (UGF)	(continued) of available grants in any given year. For example, in CY24, the Secretary granted American Samoa \$21.3 million in capital funding that otherwise would have been available to Alaska.  Over the last two years the AMHS budget has had tens of millions of dollars in excess federal authority. There is no indication that the CY25 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. This led to a 10 percent budget surplus in CY23.  While this extra federal 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 CY25 budget.  <b>Item 10 and item 11 are related.</b>
11	Marine Highway System (Calendar Year) / Marine Vessel Operations	Backstop Funding for Alaska Marine Highway Calendar Year 2025 Operations	n/a	\$10,000.0 Gen Fund (UGF) <b>Inc</b>	The Governor's budget submission did not include backstop language to fill any estimated shortfall in federal funding with another fund source, estimated to be as much as \$38m based on CY23 federal award amount.  The Department has relied upon UGF backstop the last few years, including \$20m in CY23 and \$10m in CY24. The legislature appropriated \$20m in backstop funding in FY25 and the Governor vetoed half of that amount.  <b>Item 10 and item 11 are related.</b>

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**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
<b>Total</b>	<b>700,682.0</b>	<b>780,181.7</b>	<b>770,056.7</b>	<b>778,175.0</b>	<b>69,374.7</b>	<b>9.9 %</b>	<b>8,118.3</b>	<b>1.1 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	381,087.5	450,168.8	448,533.5	449,561.7	67,446.0	17.7 %	1,028.2	0.2 %
2 Travel	5,350.3	7,111.9	7,289.5	7,296.3	1,939.2	36.2 %	6.8	0.1 %
3 Services	218,986.7	209,811.1	212,062.8	219,131.4	-6,923.9	-3.2 %	7,068.6	3.3 %
4 Commodities	90,741.4	91,786.0	90,867.0	90,881.7	125.6	0.1 %	14.7	
5 Capital Outlay	4,516.1	1,303.9	1,303.9	1,303.9	-3,212.2	-71.1 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	20,000.0	10,000.0	10,000.0	10,000.0	>999 %	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29,404.2	78,738.2	78,738.2	78,738.2	49,334.0	167.8 %	0.0	
1004 Gen Fund (UGF)	156,517.2	177,650.3	167,525.3	173,460.8	11,008.1	7.0 %	5,935.5	3.5 %
1005 GF/Prgm (DGF)	3,961.3	5,902.1	5,902.1	5,902.1	1,940.8	49.0 %	0.0	
1007 I/A Rcpts (Other)	75,741.6	77,340.5	77,340.5	77,340.5	1,598.9	2.1 %	0.0	
1026 HwyCapital (Other)	36,402.0	37,814.8	37,814.8	37,814.8	1,412.8	3.9 %	0.0	
1027 IntAirport (Other)	105,232.9	113,211.2	113,211.2	115,220.0	7,978.3	7.6 %	2,008.8	1.8 %
1061 CIP Rcpts (Other)	185,731.5	184,574.4	184,574.4	184,574.4	-1,157.1	-0.6 %	0.0	
1076 Marine Hwy (DGF)	19,529.5	22,729.5	22,729.5	22,729.5	3,200.0	16.4 %	0.0	
1108 Stat Desig (Other)	196.8	379.3	379.3	379.3	182.5	92.7 %	0.0	
1147 PublicBldg (Other)	11,661.2	15,501.6	15,501.6	15,501.6	3,840.4	32.9 %	0.0	
1200 VehRntlTax (DGF)	6,404.0	6,436.9	6,436.9	6,436.9	32.9	0.5 %	0.0	
1214 WhitTunnel (Other)	1,829.0	1,805.1	1,805.1	1,805.1	-23.9	-1.3 %	0.0	
1215 UCR Rcpts (Other)	535.2	738.3	738.3	738.3	203.1	37.9 %	0.0	
1232 ISPF-I/A (Other)	0.0	31.7	31.7	31.7	31.7	>999 %	0.0	
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	4,556.4	66.6	1.5 %	0.0	
1244 AirprtRcpts (Other)	7,410.5	7,777.8	7,777.8	7,951.8	367.3	5.0 %	174.0	2.2 %
1245 AirPrt IA (Other)	254.3	268.5	268.5	268.5	14.2	5.6 %	0.0	

**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<b>Total</b>	<b>778,175.0</b>	<b>790,046.1</b>	<b>821,044.9</b>	<b>-19,923.8</b>	<b>801,121.1</b>	<b>801,692.8</b>	<b>23,517.8</b>	<b>3.0 %</b>	<b>11,646.7</b>	<b>1.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	449,561.7	486,709.6	486,784.6	0.0	486,784.6	487,356.3	37,794.6	8.4 %	646.7	0.1 %
2 Travel	7,296.3	7,569.0	7,569.0	0.0	7,569.0	7,569.0	272.7	3.7 %	0.0	
3 Services	219,131.4	199,936.8	210,860.6	-9,923.8	200,936.8	200,936.8	-18,194.6	-8.3 %	1,000.0	0.5 %
4 Commodities	90,881.7	94,578.3	94,578.3	0.0	94,578.3	94,578.3	3,696.6	4.1 %	0.0	
5 Capital Outlay	1,303.9	1,252.4	1,252.4	0.0	1,252.4	1,252.4	-51.5	-3.9 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	10,000.0	0.0	20,000.0	-10,000.0	10,000.0	10,000.0	0.0		10,000.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	78,738.2	78,769.7	78,769.7	0.0	78,769.7	78,769.7	31.5		0.0	
1004 Gen Fund (UGF)	173,460.8	182,265.1	204,863.9	-11,523.8	193,340.1	193,547.4	20,086.6	11.6 %	11,282.3	6.2 %
1005 GF/Prm (DGF)	5,902.1	6,196.5	6,196.5	0.0	6,196.5	6,205.8	303.7	5.1 %	9.3	0.2 %
1007 I/A Rcpts (Other)	77,340.5	60,642.3	60,642.3	0.0	60,642.3	60,642.3	-16,698.2	-21.6 %	0.0	
1026 HwyCapital (Other)	37,814.8	40,371.5	40,371.5	0.0	40,371.5	40,376.3	2,561.5	6.8 %	4.8	
1027 IntAirport (Other)	115,220.0	124,681.4	124,681.4	0.0	124,681.4	124,806.7	9,586.7	8.3 %	125.3	0.1 %
1061 CIP Rcpts (Other)	184,574.4	198,616.3	198,616.3	0.0	198,616.3	198,834.1	14,259.7	7.7 %	217.8	0.1 %
1076 Marine Hwy (DGF)	22,729.5	22,834.0	22,834.0	0.0	22,834.0	22,839.4	109.9	0.5 %	5.4	
1108 Stat Desig (Other)	379.3	398.8	8,798.8	-8,400.0	398.8	398.8	19.5	5.1 %	0.0	
1147 PublicBldg (Other)	15,501.6	15,755.6	15,755.6	0.0	15,755.6	15,755.6	254.0	1.6 %	0.0	
1200 VehRntlTax (DGF)	6,436.9	6,598.3	6,598.3	0.0	6,598.3	6,598.3	161.4	2.5 %	0.0	
1214 WhitTunnel (Other)	1,805.1	1,821.3	1,821.3	0.0	1,821.3	1,821.3	16.2	0.9 %	0.0	
1215 UCR Rcpts (Other)	738.3	806.1	806.1	0.0	806.1	806.1	67.8	9.2 %	0.0	
1232 ISPF-I/A (Other)	31.7	34.4	34.4	0.0	34.4	34.4	2.7	8.5 %	0.0	
1239 AvFuel Tax (Other)	4,556.4	4,854.0	4,854.0	0.0	4,854.0	4,854.0	297.6	6.5 %	0.0	
1244 AirprtRcpts (Other)	7,951.8	8,354.4	8,354.4	0.0	8,354.4	8,356.2	404.4	5.1 %	1.8	
1245 AirPrt IA (Other)	268.5	276.7	276.7	0.0	276.7	276.7	8.2	3.1 %	0.0	

**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
<u>Funding Sources (continued)</u>								
1249 Motor Fuel (DGF)	34,487.7	34,898.0	34,898.0	34,898.0	410.3	1.2 %		0.0
1265 COVID Fed (Fed)	19,594.7	9,827.1	9,827.1	9,827.1	-9,767.6	-49.8 %		0.0
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	-1,298.6	-100.0 %		0.0
<u>Positions</u>								
Perm Full Time	2,289	2,999	3,007	3,007	718	31.4 %		0
Perm Part Time	241	287	281	281	40	16.6 %		0
Temporary	97	148	147	147	50	51.5 %		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	156,517.2	177,650.3	167,525.3	173,460.8	11,008.1	7.0 %	5,935.5	3.5 %
Designated General (DGF)	64,382.5	69,966.5	69,966.5	69,966.5	5,584.0	8.7 %	0.0	
Other State Funds (Other)	429,484.8	443,999.6	443,999.6	446,182.4	14,514.8	3.4 %	2,182.8	0.5 %
Federal Receipts (Fed)	50,297.5	88,565.3	88,565.3	88,565.3	38,267.8	76.1 %	0.0	

**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<u>Funding Sources (continued)</u>										
1249 Motor Fuel (DGF)	34,898.0	36,769.7	36,769.7	0.0	36,769.7	36,769.7	1,871.7	5.4 %		0.0
1265 COVID Fed (Fed)	9,827.1	0.0	0.0	0.0	0.0	0.0	-9,827.1	-100.0 %		0.0
<u>Positions</u>										
Perm Full Time	3,007	3,011	3,011	0	3,011	3,011	4	0.1 %		0
Perm Part Time	281	281	282	0	282	282	1	0.4 %		1 0.4 %
Temporary	147	147	147	0	147	147	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	173,460.8	182,265.1	204,863.9	-11,523.8	193,340.1	193,547.4	20,086.6	11.6 %		11,282.3 6.2 %
Designated General (DGF)	69,966.5	72,398.5	72,398.5	0.0	72,398.5	72,413.2	2,446.7	3.5 %		14.7
Other State Funds (Other)	446,182.4	456,612.8	465,012.8	-8,400.0	456,612.8	456,962.5	10,780.1	2.4 %		349.7 0.1 %
Federal Receipts (Fed)	88,565.3	78,769.7	78,769.7	0.0	78,769.7	78,769.7	-9,795.6	-11.1 %		0.0

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF
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<b>Allocation</b>	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
Transportation						
Division of Facilities Services						
Facilities Services	50,328.4	54,955.7	54,955.7	54,955.7	4,627.3	9.2 %
Leases	45,079.7	45,518.2	45,518.2	45,518.2	438.5	1.0 %
<b>Appropriation Total</b>	<b>95,408.1</b>	<b>100,473.9</b>	<b>100,473.9</b>	<b>100,473.9</b>	<b>5,065.8</b>	<b>5.3 %</b>
Administration and Support						
Commissioner's Office	3,037.8	2,326.5	2,326.5	2,326.5	-711.3	-23.4 %
Contracting and Appeals	376.6	396.9	396.9	396.9	20.3	5.4 %
EE/Civil Rights	1,306.5	1,361.5	1,361.5	1,361.5	55.0	4.2 %
Internal Review	618.8	742.7	742.7	742.7	123.9	20.0 %
Statewide Admin Services	9,914.6	9,931.0	9,806.0	9,806.0	-108.6	-1.1 %
Highway Safety Office	0.0	805.4	805.4	805.4	805.4	>999 %
Information Systems and Services	5,996.6	5,903.0	5,903.0	5,903.0	-93.6	-1.6 %
Leased Facilities	2,649.9	2,937.5	2,937.5	2,937.5	287.6	10.9 %
Statewide Procurement	2,725.7	2,978.7	2,978.7	2,978.7	253.0	9.3 %
Central Support Svcs	1,305.7	1,425.7	1,425.7	1,425.7	120.0	9.2 %
Northern Support Services	824.3	994.4	994.4	994.4	170.1	20.6 %
Southcoast Support Services	3,373.3	3,675.5	3,675.5	3,675.5	302.2	9.0 %
Statewide Aviation	6,003.5	5,180.9	5,180.9	5,180.9	-822.6	-13.7 %
Stwd Safety and Emergency Mgmt	0.0	150.0	150.0	150.0	150.0	>999 %
Program Development & Planning	7,893.4	8,312.7	8,312.7	8,312.7	419.3	5.3 %
Measurement Standards	6,120.7	7,725.3	7,725.3	7,725.3	1,604.6	26.2 %
<b>Appropriation Total</b>	<b>52,147.4</b>	<b>54,847.7</b>	<b>54,722.7</b>	<b>54,722.7</b>	<b>2,575.3</b>	<b>4.9 %</b>
Design, Engineering & Constr						
SW Design & Engineering Svcs	12,438.1	13,322.8	13,322.8	13,322.8	884.7	7.1 %
Northern Design & Eng	41,651.6	39,867.8	39,867.8	39,867.8	-1,783.8	-4.3 %
Central Design & Eng Svcs	23,989.8	26,217.2	26,217.2	26,217.2	2,227.4	9.3 %
Southcoast Design & Eng Svcs	9,529.5	11,984.1	11,984.1	11,984.1	2,454.6	25.8 %



**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: DOT/PF</b>
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<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>	<u>[6] - [2] GovAmd+ to 25Budget</u>		
Transportation										
Division of Facilities Services										
Facilities Services	54,955.7	58,419.0	58,419.0	0.0	58,419.0	58,419.0	3,463.3	6.3 %	0.0	
Leases	45,518.2	45,559.1	45,559.1	0.0	45,559.1	45,559.1	40.9	0.1 %	0.0	
<b>Appropriation Total</b>	<b>100,473.9</b>	<b>103,978.1</b>	<b>103,978.1</b>	<b>0.0</b>	<b>103,978.1</b>	<b>103,978.1</b>	<b>3,504.2</b>	<b>3.5 %</b>	<b>0.0</b>	
Administration and Support										
Data Modernization & Innovation	0.0	6,261.0	6,261.0	0.0	6,261.0	6,261.0	6,261.0	>999 %	0.0	
Commissioner's Office	2,326.5	3,320.6	3,320.6	0.0	3,320.6	3,425.6	1,099.1	47.2 %	105.0	
Contracting and Appeals	396.9	424.3	424.3	0.0	424.3	424.3	27.4	6.9 %	0.0	
EE/Civil Rights	1,361.5	1,439.6	1,439.6	0.0	1,439.6	1,439.6	78.1	5.7 %	0.0	
Internal Review	742.7	786.9	786.9	0.0	786.9	786.9	44.2	6.0 %	0.0	
Statewide Admin Services	9,806.0	11,374.1	11,374.1	0.0	11,374.1	11,374.1	1,568.1	16.0 %	0.0	
Highway Safety Office	805.4	855.2	855.2	0.0	855.2	855.2	49.8	6.2 %	0.0	
Information Systems and Services	5,903.0	7,282.1	7,282.1	0.0	7,282.1	7,282.1	1,379.1	23.4 %	0.0	
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0		0.0	
Statewide Procurement	2,978.7	3,187.6	3,187.6	0.0	3,187.6	3,187.6	208.9	7.0 %	0.0	
Central Support Svcs	1,425.7	1,596.5	1,596.5	0.0	1,596.5	1,596.5	170.8	12.0 %	0.0	
Northern Support Services	994.4	1,080.2	1,080.2	0.0	1,080.2	1,080.2	85.8	8.6 %	0.0	
Southcoast Support Services	3,675.5	4,012.3	4,012.3	0.0	4,012.3	4,012.3	336.8	9.2 %	0.0	
Statewide Aviation	5,180.9	5,470.6	5,470.6	0.0	5,470.6	5,470.6	289.7	5.6 %	0.0	
Stwd Safety and Emergency Mgmt	150.0	321.6	321.6	0.0	321.6	321.6	171.6	114.4 %	0.0	
Program Development & Planning	8,312.7	6,277.3	6,277.3	0.0	6,277.3	6,277.3	-2,035.4	-24.5 %	0.0	
Measurement Standards	7,725.3	8,217.2	8,217.2	0.0	8,217.2	8,217.2	491.9	6.4 %	0.0	
<b>Appropriation Total</b>	<b>54,722.7</b>	<b>64,844.6</b>	<b>64,844.6</b>	<b>0.0</b>	<b>64,844.6</b>	<b>64,949.6</b>	<b>10,226.9</b>	<b>18.7 %</b>	<b>105.0</b>	<b>0.2 %</b>
Design, Engineering & Constr										
Central Design, Eng, Const	0.0	54,036.5	54,036.5	0.0	54,036.5	54,036.5	54,036.5	>999 %	0.0	
Southcoast Design, Eng, Const	0.0	21,648.4	21,648.4	0.0	21,648.4	21,648.4	21,648.4	>999 %	0.0	
SW Design & Engineering Svcs	13,322.8	10,824.5	10,824.5	0.0	10,824.5	10,824.5	-2,498.3	-18.8 %	0.0	
Northern Design & Eng	39,867.8	42,350.4	42,350.4	0.0	42,350.4	42,350.4	2,482.6	6.2 %	0.0	
Central Design & Eng Svcs	26,217.2	0.0	0.0	0.0	0.0	0.0	-26,217.2	-100.0 %	0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF
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<b>Allocation</b>	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Transportation (continued)								
Design, Engineering & Constr (continued)								
Central Construction & CIP	27,294.9	24,429.3	24,429.3	24,429.3	-2,865.6	-10.5 %		0.0
Southcoast Region Construction	7,429.2	8,283.2	8,283.2	8,283.2	854.0	11.5 %		0.0
<b>Appropriation Total</b>	<b>122,333.1</b>	<b>124,104.4</b>	<b>124,104.4</b>	<b>124,104.4</b>	<b>1,771.3</b>	<b>1.4 %</b>		<b>0.0</b>
State Equipment Fleet								
State Equipment Fleet	35,580.0	36,981.3	36,981.3	36,981.3	1,401.3	3.9 %		0.0
<b>Appropriation Total</b>	<b>35,580.0</b>	<b>36,981.3</b>	<b>36,981.3</b>	<b>36,981.3</b>	<b>1,401.3</b>	<b>3.9 %</b>		<b>0.0</b>
Highways/Aviation & Facilities								
Abandoned Vehicle Removal	100.0	100.0	100.0	100.0	0.0			0.0
Central Region Facilities	5,552.1	6,145.3	6,145.3	6,145.3	593.2	10.7 %		0.0
Northern Region Facilities	11,810.6	10,494.5	10,494.5	10,668.5	-1,316.1	-11.1 %	174.0	1.7 %
Southcoast Region Facilities	3,517.9	3,045.9	3,045.9	3,045.9	-472.0	-13.4 %		0.0
Traffic Signal Management	1,638.6	1,909.3	1,909.3	2,389.1	270.7	16.5 %	479.8	25.1 %
Central Highways and Aviation	48,052.9	45,303.9	45,303.9	46,479.5	-2,749.0	-5.7 %	1,175.6	2.6 %
Northern Highways & Aviation	71,619.1	75,101.3	75,101.3	76,156.4	3,482.2	4.9 %	1,055.1	1.4 %
Southcoast Highways & Aviation	27,290.1	25,325.9	25,325.9	25,325.9	-1,964.2	-7.2 %		0.0
Whittier Access and Tunnel	1,770.8	6,075.6	6,075.6	8,950.6	4,304.8	243.1 %	2,875.0	47.3 %
<b>Appropriation Total</b>	<b>171,352.1</b>	<b>173,501.7</b>	<b>173,501.7</b>	<b>179,261.2</b>	<b>2,149.6</b>	<b>1.3 %</b>	<b>5,759.5</b>	<b>3.3 %</b>
International Airports								
Int Airport Systems Office	2,678.2	2,288.6	2,380.9	4,116.9	-297.3	-11.1 %	1,736.0	72.9 %
AIA Administration	7,559.6	7,727.1	7,727.1	7,727.1	167.5	2.2 %		0.0
AIA Facilities	26,114.1	29,773.0	29,404.9	29,404.9	3,290.8	12.6 %		0.0
AIA Field & Equipment Maint	26,886.6	25,944.1	25,944.1	25,944.1	-942.5	-3.5 %		0.0
AIA Operations	7,707.5	7,865.9	7,865.9	7,865.9	158.4	2.1 %		0.0
AIA Safety	12,679.8	15,071.2	14,841.2	15,464.0	2,161.4	17.0 %	622.8	4.2 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: DOT/PF</b>
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<u>Allocation</u>	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Transportation (continued)									
Design, Engineering & Constr (continued)									
Southcoast Design & Eng Svcs	11,984.1	0.0	0.0	0.0	0.0	0.0	-11,984.1	-100.0 %	0.0
Central Construction & CIP	24,429.3	0.0	0.0	0.0	0.0	0.0	-24,429.3	-100.0 %	0.0
Southcoast Region Construction	8,283.2	0.0	0.0	0.0	0.0	0.0	-8,283.2	-100.0 %	0.0
<b>Appropriation Total</b>	<b>124,104.4</b>	<b>128,859.8</b>	<b>128,859.8</b>	<b>0.0</b>	<b>128,859.8</b>	<b>128,859.8</b>	<b>4,755.4</b>	<b>3.8 %</b>	<b>0.0</b>
State Equipment Fleet									
State Equipment Fleet	36,981.3	39,503.2	39,503.2	0.0	39,503.2	39,503.2	2,521.9	6.8 %	0.0
<b>Appropriation Total</b>	<b>36,981.3</b>	<b>39,503.2</b>	<b>39,503.2</b>	<b>0.0</b>	<b>39,503.2</b>	<b>39,503.2</b>	<b>2,521.9</b>	<b>6.8 %</b>	<b>0.0</b>
Highways/Aviation & Facilities									
Abandoned Vehicle Removal	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
Stwd Contracted Snow Removal	0.0	915.5	915.5	0.0	915.5	915.5	915.5	>999 %	0.0
Central Region Facilities	6,145.3	0.0	0.0	0.0	0.0	0.0	-6,145.3	-100.0 %	0.0
Northern Region Facilities	10,668.5	0.0	0.0	0.0	0.0	0.0	-10,668.5	-100.0 %	0.0
Southcoast Region Facilities	3,045.9	0.0	0.0	0.0	0.0	0.0	-3,045.9	-100.0 %	0.0
Traffic Signal Management	2,389.1	2,389.1	2,389.1	0.0	2,389.1	2,389.1	0.0		0.0
Central Highways and Aviation	46,479.5	49,305.9	50,555.9	-250.0	50,305.9	50,305.9	3,826.4	8.2 %	1,000.0
Central Hiring & Recruitment	0.0	0.0	1,273.8	-1,273.8	0.0	0.0	0.0		0.0
Northern Highways & Aviation	76,156.4	80,359.4	88,834.4	-8,400.0	80,434.4	80,434.4	4,278.0	5.6 %	75.0
Southcoast Highways & Aviation	25,325.9	27,935.1	27,935.1	0.0	27,935.1	27,935.1	2,609.2	10.3 %	0.0
Whittier Access and Tunnel	8,950.6	8,961.1	8,961.1	0.0	8,961.1	8,961.1	10.5	0.1 %	0.0
<b>Appropriation Total</b>	<b>179,261.2</b>	<b>169,966.1</b>	<b>180,964.9</b>	<b>-9,923.8</b>	<b>171,041.1</b>	<b>171,041.1</b>	<b>-8,220.1</b>	<b>-4.6 %</b>	<b>1,075.0</b>
International Airports									
Int Airport Systems Office	4,116.9	4,174.0	4,174.0	0.0	4,174.0	4,174.0	57.1	1.4 %	0.0
AIA Administration	7,727.1	8,286.5	8,286.5	0.0	8,286.5	8,286.5	559.4	7.2 %	0.0
AIA Facilities	29,404.9	31,268.8	31,268.8	0.0	31,268.8	31,268.8	1,863.9	6.3 %	0.0
AIA Field & Equipment Maint	25,944.1	27,823.5	27,823.5	0.0	27,823.5	27,823.5	1,879.4	7.2 %	0.0
AIA Operations	7,865.9	9,076.2	9,076.2	0.0	9,076.2	9,076.2	1,210.3	15.4 %	0.0

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF
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<u>Allocation</u>	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
Transportation (continued)								
International Airports (continued)								
FIA Administration	2,425.0	3,154.5	3,065.0	3,065.0	640.0	26.4 %	0.0	
FIA Facilities	4,560.7	5,522.6	5,592.4	5,592.4	1,031.7	22.6 %	0.0	
FIA Field & Equipment Maint	5,299.7	6,834.8	7,116.3	7,116.3	1,816.6	34.3 %	0.0	
FIA Operations	1,196.2	1,502.7	1,746.7	1,746.7	550.5	46.0 %	0.0	
FIA Safety	5,970.4	6,480.4	6,480.4	6,480.4	510.0	8.5 %	0.0	
<b>Appropriation Total</b>	<b>103,077.8</b>	<b>112,164.9</b>	<b>112,164.9</b>	<b>114,523.7</b>	<b>9,087.1</b>	<b>8.8 %</b>	<b>2,358.8</b>	<b>2.1 %</b>
Marine Highway System (CY)								
Marine Vessel Operations	88,800.7	135,647.3	125,605.0	125,605.0	36,804.3	41.4 %	0.0	
Marine Vessel Fuel	17,451.1	23,568.4	23,568.4	23,568.4	6,117.3	35.1 %	0.0	
Marine Engineering	0.0	3,097.2	2,883.4	2,883.4	2,883.4	>999 %	0.0	
Overhaul	1,681.4	1,699.6	1,699.6	1,699.6	18.2	1.1 %	0.0	
Reservations and Marketing	1,023.8	1,560.9	1,560.9	1,560.9	537.1	52.5 %	0.0	
Marine Shore Operations	7,774.7	7,893.3	7,893.3	7,893.3	118.6	1.5 %	0.0	
Vessel Operations Management	4,051.8	4,641.1	4,897.2	4,897.2	845.4	20.9 %	0.0	
<b>Appropriation Total</b>	<b>120,783.5</b>	<b>178,107.8</b>	<b>168,107.8</b>	<b>168,107.8</b>	<b>47,324.3</b>	<b>39.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>700,682.0</b>	<b>780,181.7</b>	<b>770,056.7</b>	<b>778,175.0</b>	<b>69,374.7</b>	<b>9.9 %</b>	<b>8,118.3</b>	<b>1.1 %</b>
<b>Statewide Total</b>	<b>700,682.0</b>	<b>780,181.7</b>	<b>770,056.7</b>	<b>778,175.0</b>	<b>69,374.7</b>	<b>9.9 %</b>	<b>8,118.3</b>	<b>1.1 %</b>
Funding Summary								
Unrestricted General (UGF)	156,517.2	177,650.3	167,525.3	173,460.8	11,008.1	7.0 %	5,935.5	3.5 %
Designated General (DGF)	64,382.5	69,966.5	69,966.5	69,966.5	5,584.0	8.7 %	0.0	
Other State Funds (Other)	429,484.8	443,999.6	443,999.6	446,182.4	14,514.8	3.4 %	2,182.8	0.5 %
Federal Receipts (Fed)	50,297.5	88,565.3	88,565.3	88,565.3	38,267.8	76.1 %	0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: DOT/PF</b>
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Allocation	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
Transportation (continued)										
International Airports (continued)										
AIA Safety	15,464.0	17,042.9	17,042.9	0.0	17,042.9	17,042.9	1,578.9	10.2 %	0.0	
FIA Administration	3,065.0	3,196.7	3,196.7	0.0	3,196.7	3,196.7	131.7	4.3 %	0.0	
FIA Facilities	5,592.4	5,859.0	5,859.0	0.0	5,859.0	5,859.0	266.6	4.8 %	0.0	
FIA Field & Equipment Maint	7,116.3	7,578.0	7,578.0	0.0	7,578.0	7,578.0	461.7	6.5 %	0.0	
FIA Operations	1,746.7	2,198.6	2,198.6	0.0	2,198.6	2,198.6	451.9	25.9 %	0.0	
FIA Safety	6,480.4	7,390.5	7,390.5	0.0	7,390.5	7,390.5	910.1	14.0 %	0.0	
<b>Appropriation Total</b>	<b>114,523.7</b>	<b>123,894.7</b>	<b>123,894.7</b>	<b>0.0</b>	<b>123,894.7</b>	<b>123,894.7</b>	<b>9,371.0</b>	<b>8.2 %</b>	<b>0.0</b>	
Marine Highway System (CY)										
Marine Vessel Operations	125,605.0	115,605.0	135,605.0	-10,000.0	125,605.0	125,605.0	0.0		10,000.0	8.7 %
Marine Vessel Fuel	23,568.4	23,568.4	23,568.4	0.0	23,568.4	23,568.4	0.0		0.0	
Marine Engineering	2,883.4	3,084.8	3,084.8	0.0	3,084.8	3,084.8	201.4	7.0 %	0.0	
Overhaul	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0		0.0	
Reservations and Marketing	1,560.9	1,531.3	1,531.3	0.0	1,531.3	1,531.3	-29.6	-1.9 %	0.0	
Marine Shore Operations	7,893.3	8,232.1	8,232.1	0.0	8,232.1	8,232.1	338.8	4.3 %	0.0	
Vessel Operations Management	4,897.2	5,278.4	5,278.4	0.0	5,278.4	5,278.4	381.2	7.8 %	0.0	
<b>Appropriation Total</b>	<b>168,107.8</b>	<b>158,999.6</b>	<b>178,999.6</b>	<b>-10,000.0</b>	<b>168,999.6</b>	<b>168,999.6</b>	<b>891.8</b>	<b>0.5 %</b>	<b>10,000.0</b>	<b>6.3 %</b>
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	466.7	466.7	>999 %	466.7	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>466.7</b>	<b>466.7</b>	<b>&gt;999 %</b>	<b>466.7</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>778,175.0</b>	<b>790,046.1</b>	<b>821,044.9</b>	<b>-19,923.8</b>	<b>801,121.1</b>	<b>801,692.8</b>	<b>23,517.8</b>	<b>3.0 %</b>	<b>11,646.7</b>	<b>1.5 %</b>
<b>Statewide Total</b>	<b>778,175.0</b>	<b>790,046.1</b>	<b>821,044.9</b>	<b>-19,923.8</b>	<b>801,121.1</b>	<b>801,692.8</b>	<b>23,517.8</b>	<b>3.0 %</b>	<b>11,646.7</b>	<b>1.5 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: DOT/PF</b>
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<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
<b>Funding Summary</b>										
Unrestricted General (UGF)	173,460.8	182,265.1	204,863.9	-11,523.8	193,340.1	193,547.4	20,086.6	11.6 %	11,282.3	6.2 %
Designated General (DGF)	69,966.5	72,398.5	72,398.5	0.0	72,398.5	72,413.2	2,446.7	3.5 %	14.7	
Other State Funds (Other)	446,182.4	456,612.8	465,012.8	-8,400.0	456,612.8	456,962.5	10,780.1	2.4 %	349.7	0.1 %
Federal Receipts (Fed)	88,565.3	78,769.7	78,769.7	0.0	78,769.7	78,769.7	-9,795.6	-11.1 %	0.0	

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**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1]	[4] - [3]
					23Actual to 24MgtPln	24MgtPln to 24FnlBud
<b>Transportation</b>						
Division of Facilities Services						
Facilities Services	1,213.2	1,271.3	1,271.3	1,271.3	58.1	4.8 %
<b>Appropriation Total</b>	<b>1,213.2</b>	<b>1,271.3</b>	<b>1,271.3</b>	<b>1,271.3</b>	<b>58.1</b>	<b>4.8 %</b>
<b>Administration and Support</b>						
Commissioner's Office	1,316.1	1,093.0	1,093.0	1,093.0	-223.1	-17.0 %
Contracting and Appeals	60.5	65.1	65.1	65.1	4.6	7.6 %
EE/Civil Rights	255.0	342.8	342.8	342.8	87.8	34.4 %
Internal Review	7.8	12.8	12.8	12.8	5.0	64.1 %
Statewide Admin Services	1,978.7	2,144.8	2,019.8	2,019.8	41.1	2.1 %
Information Systems and Services	1,728.7	1,797.1	1,797.1	1,797.1	68.4	4.0 %
Statewide Procurement	1,162.4	1,199.1	1,199.1	1,199.1	36.7	3.2 %
Central Support Svcs	260.8	269.3	269.3	269.3	8.5	3.3 %
Northern Support Services	372.4	326.6	326.6	326.6	-45.8	-12.3 %
Southcoast Support Services	1,344.6	1,217.2	1,217.2	1,217.2	-127.4	-9.5 %
Statewide Aviation	148.9	188.4	188.4	188.4	39.5	26.5 %
Program Development & Planning	341.5	359.1	359.1	359.1	17.6	5.2 %
Measurement Standards	3,560.5	4,607.2	4,607.2	4,607.2	1,046.7	29.4 %
<b>Appropriation Total</b>	<b>12,537.9</b>	<b>13,622.5</b>	<b>13,497.5</b>	<b>13,497.5</b>	<b>959.6</b>	<b>7.7 %</b>
<b>Design, Engineering &amp; Constr</b>						
SW Design & Engineering Svcs	51.4	52.6	52.6	52.6	1.2	2.3 %
Northern Design & Eng	427.5	604.1	604.1	604.1	176.6	41.3 %
Central Design & Eng Svcs	456.2	703.6	703.6	703.6	247.4	54.2 %
Southcoast Design & Eng Svcs	264.2	343.0	343.0	343.0	78.8	29.8 %
Central Construction & CIP	96.5	97.2	97.2	97.2	0.7	0.7 %
Southcoast Region Construction	50.6	51.4	51.4	51.4	0.8	1.6 %
<b>Appropriation Total</b>	<b>1,346.4</b>	<b>1,851.9</b>	<b>1,851.9</b>	<b>1,851.9</b>	<b>505.5</b>	<b>37.5 %</b>



**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: General Funds</b>
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Transportation										
Division of Facilities Services										
Facilities Services	1,271.3	21,671.9	21,671.9	0.0	21,671.9	21,671.9	20,400.6	>999 %	0.0	
<b>Appropriation Total</b>	<b>1,271.3</b>	<b>21,671.9</b>	<b>21,671.9</b>	<b>0.0</b>	<b>21,671.9</b>	<b>21,671.9</b>	<b>20,400.6</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	1,093.0	1,115.0	1,115.0	0.0	1,115.0	1,163.5	70.5	6.5 %	48.5	4.3 %
Contracting and Appeals	65.1	69.2	69.2	0.0	69.2	69.2	4.1	6.3 %	0.0	
EE/Civil Rights	342.8	365.7	365.7	0.0	365.7	365.7	22.9	6.7 %	0.0	
Internal Review	12.8	13.0	13.0	0.0	13.0	13.0	0.2	1.6 %	0.0	
Statewide Admin Services	2,019.8	2,130.8	2,130.8	0.0	2,130.8	2,130.8	111.0	5.5 %	0.0	
Information Systems and Services	1,797.1	1,855.4	1,855.4	0.0	1,855.4	1,855.4	58.3	3.2 %	0.0	
Statewide Procurement	1,199.1	1,286.6	1,286.6	0.0	1,286.6	1,286.6	87.5	7.3 %	0.0	
Central Support Svcs	269.3	272.2	272.2	0.0	272.2	272.2	2.9	1.1 %	0.0	
Northern Support Services	326.6	397.5	397.5	0.0	397.5	397.5	70.9	21.7 %	0.0	
Southcoast Support Services	1,217.2	1,276.4	1,276.4	0.0	1,276.4	1,276.4	59.2	4.9 %	0.0	
Statewide Aviation	188.4	195.2	195.2	0.0	195.2	195.2	6.8	3.6 %	0.0	
Program Development & Planning	359.1	370.4	370.4	0.0	370.4	370.4	11.3	3.1 %	0.0	
Measurement Standards	4,607.2	4,860.9	4,860.9	0.0	4,860.9	4,860.9	253.7	5.5 %	0.0	
<b>Appropriation Total</b>	<b>13,497.5</b>	<b>14,208.3</b>	<b>14,208.3</b>	<b>0.0</b>	<b>14,208.3</b>	<b>14,256.8</b>	<b>759.3</b>	<b>5.6 %</b>	<b>48.5</b>	<b>0.3 %</b>
Design, Engineering & Constr										
Central Design, Eng, Const	0.0	837.5	837.5	0.0	837.5	837.5	837.5	>999 %	0.0	
Southcoast Design, Eng, Const	0.0	425.7	425.7	0.0	425.7	425.7	425.7	>999 %	0.0	
SW Design & Engineering Svcs	52.6	55.5	55.5	0.0	55.5	55.5	2.9	5.5 %	0.0	
Northern Design & Eng	604.1	536.6	536.6	0.0	536.6	536.6	-67.5	-11.2 %	0.0	
Central Design & Eng Svcs	703.6	0.0	0.0	0.0	0.0	0.0	-703.6	-100.0 %	0.0	
Southcoast Design & Eng Svcs	343.0	0.0	0.0	0.0	0.0	0.0	-343.0	-100.0 %	0.0	
Central Construction & CIP	97.2	0.0	0.0	0.0	0.0	0.0	-97.2	-100.0 %	0.0	
Southcoast Region Construction	51.4	0.0	0.0	0.0	0.0	0.0	-51.4	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,851.9</b>	<b>1,855.3</b>	<b>1,855.3</b>	<b>0.0</b>	<b>1,855.3</b>	<b>1,855.3</b>	<b>3.4</b>	<b>0.2 %</b>	<b>0.0</b>	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln		[4] - [3] 24MgtPln to 24Fn1Bud	
Transportation (continued)								
State Equipment Fleet								
State Equipment Fleet	29.2	29.2	29.2	29.2	0.0		0.0	
<b>Appropriation Total</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>		<b>0.0</b>	
Highways/Aviation & Facilities								
Abandoned Vehicle Removal	100.0	100.0	100.0	100.0	0.0		0.0	
Central Region Facilities	4,853.6	5,446.8	5,446.8	5,446.8	593.2	12.2 %	0.0	
Northern Region Facilities	8,919.5	10,168.4	10,168.4	10,168.4	1,248.9	14.0 %	0.0	
Southcoast Region Facilities	1,948.7	2,935.9	2,935.9	2,935.9	987.2	50.7 %	0.0	
Traffic Signal Management	1,627.5	1,909.3	1,909.3	2,389.1	281.8	17.3 %	479.8	25.1 %
Central Highways and Aviation	33,723.9	34,316.8	34,316.8	35,492.4	592.9	1.8 %	1,175.6	3.4 %
Northern Highways & Aviation	47,506.8	58,510.5	58,510.5	59,565.6	11,003.7	23.2 %	1,055.1	1.8 %
Southcoast Highways & Aviation	14,261.4	16,282.4	16,282.4	16,632.4	2,021.0	14.2 %	350.0	2.1 %
Whittier Access and Tunnel	0.0	0.0	0.0	2,875.0	0.0		2,875.0	>999 %
<b>Appropriation Total</b>	<b>112,941.4</b>	<b>129,670.1</b>	<b>129,670.1</b>	<b>135,605.6</b>	<b>16,728.7</b>	<b>14.8 %</b>	<b>5,935.5</b>	<b>4.6 %</b>
Marine Highway System (CY)								
Marine Vessel Operations	60,997.3	59,596.9	49,554.6	49,554.6	-11,442.7	-18.8 %	0.0	
Marine Vessel Fuel	17,451.1	23,568.4	23,568.4	23,568.4	6,117.3	35.1 %	0.0	
Marine Engineering	0.0	2,363.5	2,149.7	2,149.7	2,149.7	>999 %	0.0	
Overhaul	1,681.4	1,699.6	1,699.6	1,699.6	18.2	1.1 %	0.0	
Reservations and Marketing	1,023.8	1,560.9	1,560.9	1,560.9	537.1	52.5 %	0.0	
Marine Shore Operations	7,774.7	7,893.3	7,893.3	7,893.3	118.6	1.5 %	0.0	
Vessel Operations Management	3,903.3	4,489.2	4,745.3	4,745.3	842.0	21.6 %	0.0	
<b>Appropriation Total</b>	<b>92,831.6</b>	<b>101,171.8</b>	<b>91,171.8</b>	<b>91,171.8</b>	<b>-1,659.8</b>	<b>-1.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>220,899.7</b>	<b>247,616.8</b>	<b>237,491.8</b>	<b>243,427.3</b>	<b>16,592.1</b>	<b>7.5 %</b>	<b>5,935.5</b>	<b>2.5 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: General Funds</b>
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>
Transportation (continued)								
State Equipment Fleet								
State Equipment Fleet	29.2	29.2	29.2	0.0	29.2	29.2	0.0	0.0
<b>Appropriation Total</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Abandoned Vehicle Removal	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
Stwd Contracted Snow Removal	0.0	915.5	915.5	0.0	915.5	915.5	915.5	>999 %
Central Region Facilities	5,446.8	0.0	0.0	0.0	0.0	0.0	-5,446.8	-100.0 %
Northern Region Facilities	10,168.4	0.0	0.0	0.0	0.0	0.0	-10,168.4	-100.0 %
Southcoast Region Facilities	2,935.9	0.0	0.0	0.0	0.0	0.0	-2,935.9	-100.0 %
Traffic Signal Management	2,389.1	2,389.1	2,389.1	0.0	2,389.1	2,389.1	0.0	0.0
Central Highways and Aviation	35,492.4	40,498.8	41,748.8	-250.0	41,498.8	41,498.8	6,006.4	16.9 %
Central Hiring & Recruitment	0.0	0.0	1,273.8	-1,273.8	0.0	0.0	0.0	0.0
Northern Highways & Aviation	59,565.6	66,519.4	66,594.4	0.0	66,594.4	66,594.4	7,028.8	11.8 %
Southcoast Highways & Aviation	16,632.4	21,602.7	21,602.7	0.0	21,602.7	21,602.7	4,970.3	29.9 %
Whittier Access and Tunnel	2,875.0	2,875.0	2,875.0	0.0	2,875.0	2,875.0	0.0	0.0
<b>Appropriation Total</b>	<b>135,605.6</b>	<b>134,900.5</b>	<b>137,499.3</b>	<b>-1,523.8</b>	<b>135,975.5</b>	<b>135,975.5</b>	<b>369.9</b>	<b>0.3 %</b>
Marine Highway System (CY)								
Marine Vessel Operations	49,554.6	39,554.6	59,554.6	-10,000.0	49,554.6	49,554.6	0.0	10,000.0
Marine Vessel Fuel	23,568.4	23,568.4	23,568.4	0.0	23,568.4	23,568.4	0.0	0.0
Marine Engineering	2,149.7	2,297.0	2,297.0	0.0	2,297.0	2,297.0	147.3	6.9 %
Overhaul	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0	0.0
Reservations and Marketing	1,560.9	1,531.3	1,531.3	0.0	1,531.3	1,531.3	-29.6	-1.9 %
Marine Shore Operations	7,893.3	8,232.1	8,232.1	0.0	8,232.1	8,232.1	338.8	4.3 %
Vessel Operations Management	4,745.3	5,115.4	5,115.4	0.0	5,115.4	5,115.4	370.1	7.8 %
<b>Appropriation Total</b>	<b>91,171.8</b>	<b>81,998.4</b>	<b>101,998.4</b>	<b>-10,000.0</b>	<b>91,998.4</b>	<b>91,998.4</b>	<b>826.6</b>	<b>0.9 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
<b>Statewide Total</b>	220,899.7	247,616.8	237,491.8	243,427.3	16,592.1	7.5 %	5,935.5	2.5 %
Funding Summary								
Unrestricted General (UGF)	156,517.2	177,650.3	167,525.3	173,460.8	11,008.1	7.0 %	5,935.5	3.5 %
Designated General (DGF)	64,382.5	69,966.5	69,966.5	69,966.5	5,584.0	8.7 %	0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: General Funds</b>
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Transportation (continued)										
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	173.5	173.5	>999 %	173.5	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173.5</b>	<b>173.5</b>	<b>&gt;999 %</b>	<b>173.5</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>243,427.3</b>	<b>254,663.6</b>	<b>277,262.4</b>	<b>-11,523.8</b>	<b>265,738.6</b>	<b>265,960.6</b>	<b>22,533.3</b>	<b>9.3 %</b>	<b>11,297.0</b>	<b>4.4 %</b>
<b>Statewide Total</b>	<b>243,427.3</b>	<b>254,663.6</b>	<b>277,262.4</b>	<b>-11,523.8</b>	<b>265,738.6</b>	<b>265,960.6</b>	<b>22,533.3</b>	<b>9.3 %</b>	<b>11,297.0</b>	<b>4.4 %</b>
Funding Summary										
Unrestricted General (UGF)	173,460.8	182,265.1	204,863.9	-11,523.8	193,340.1	193,547.4	20,086.6	11.6 %	11,282.3	6.2 %
Designated General (DGF)	69,966.5	72,398.5	72,398.5	0.0	72,398.5	72,413.2	2,446.7	3.5 %	14.7	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1]	[4] - [3]	
					23Actual to 24MgtPln	24MgtPln to 24FnlBud	
Transportation							
Division of Facilities Services							
Facilities Services	938.6	948.8	948.8	948.8	10.2	1.1 %	0.0
<b>Appropriation Total</b>	<b>938.6</b>	<b>948.8</b>	<b>948.8</b>	<b>948.8</b>	<b>10.2</b>	<b>1.1 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	1,058.0	834.2	834.2	834.2	-223.8	-21.2 %	0.0
Contracting and Appeals	49.3	53.7	53.7	53.7	4.4	8.9 %	0.0
EE/Civil Rights	255.0	342.8	342.8	342.8	87.8	34.4 %	0.0
Internal Review	7.8	12.8	12.8	12.8	5.0	64.1 %	0.0
Statewide Admin Services	1,273.2	1,427.1	1,302.1	1,302.1	28.9	2.3 %	0.0
Information Systems and Services	1,220.3	1,280.7	1,280.7	1,280.7	60.4	4.9 %	0.0
Statewide Procurement	790.3	819.9	819.9	819.9	29.6	3.7 %	0.0
Central Support Svcs	260.8	269.3	269.3	269.3	8.5	3.3 %	0.0
Northern Support Services	372.4	326.6	326.6	326.6	-45.8	-12.3 %	0.0
Southcoast Support Services	1,299.0	1,170.5	1,170.5	1,170.5	-128.5	-9.9 %	0.0
Statewide Aviation	148.9	188.4	188.4	188.4	39.5	26.5 %	0.0
Program Development & Planning	341.5	359.1	359.1	359.1	17.6	5.2 %	0.0
Measurement Standards	1,241.7	1,268.0	1,268.0	1,268.0	26.3	2.1 %	0.0
<b>Appropriation Total</b>	<b>8,318.2</b>	<b>8,353.1</b>	<b>8,228.1</b>	<b>8,228.1</b>	<b>-90.1</b>	<b>-1.1 %</b>	<b>0.0</b>
Design, Engineering & Constr							
SW Design & Engineering Svcs	51.4	52.6	52.6	52.6	1.2	2.3 %	0.0
Northern Design & Eng	250.3	252.6	252.6	252.6	2.3	0.9 %	0.0
Central Design & Eng Svcs	92.8	94.4	94.4	94.4	1.6	1.7 %	0.0
Southcoast Design & Eng Svcs	116.7	118.5	118.5	118.5	1.8	1.5 %	0.0
Central Construction & CIP	96.5	97.2	97.2	97.2	0.7	0.7 %	0.0
Southcoast Region Construction	50.6	51.4	51.4	51.4	0.8	1.6 %	0.0
<b>Appropriation Total</b>	<b>658.3</b>	<b>666.7</b>	<b>666.7</b>	<b>666.7</b>	<b>8.4</b>	<b>1.3 %</b>	<b>0.0</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: Unrestricted General</b>
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Transportation										
Division of Facilities Services										
Facilities Services	948.8	21,126.9	21,126.9	0.0	21,126.9	21,126.9	20,178.1	>999 %	0.0	
<b>Appropriation Total</b>	<b>948.8</b>	<b>21,126.9</b>	<b>21,126.9</b>	<b>0.0</b>	<b>21,126.9</b>	<b>21,126.9</b>	<b>20,178.1</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	834.2	850.7	850.7	0.0	850.7	899.2	65.0	7.8 %	48.5	5.7 %
Contracting and Appeals	53.7	56.8	56.8	0.0	56.8	56.8	3.1	5.8 %	0.0	
EE/Civil Rights	342.8	365.7	365.7	0.0	365.7	365.7	22.9	6.7 %	0.0	
Internal Review	12.8	13.0	13.0	0.0	13.0	13.0	0.2	1.6 %	0.0	
Statewide Admin Services	1,302.1	1,372.6	1,372.6	0.0	1,372.6	1,372.6	70.5	5.4 %	0.0	
Information Systems and Services	1,280.7	1,309.1	1,309.1	0.0	1,309.1	1,309.1	28.4	2.2 %	0.0	
Statewide Procurement	819.9	882.4	882.4	0.0	882.4	882.4	62.5	7.6 %	0.0	
Central Support Svcs	269.3	272.2	272.2	0.0	272.2	272.2	2.9	1.1 %	0.0	
Northern Support Services	326.6	397.5	397.5	0.0	397.5	397.5	70.9	21.7 %	0.0	
Southcoast Support Services	1,170.5	1,227.1	1,227.1	0.0	1,227.1	1,227.1	56.6	4.8 %	0.0	
Statewide Aviation	188.4	195.2	195.2	0.0	195.2	195.2	6.8	3.6 %	0.0	
Program Development & Planning	359.1	370.4	370.4	0.0	370.4	370.4	11.3	3.1 %	0.0	
Measurement Standards	1,268.0	1,337.0	1,337.0	0.0	1,337.0	1,337.0	69.0	5.4 %	0.0	
<b>Appropriation Total</b>	<b>8,228.1</b>	<b>8,649.7</b>	<b>8,649.7</b>	<b>0.0</b>	<b>8,649.7</b>	<b>8,698.2</b>	<b>470.1</b>	<b>5.7 %</b>	<b>48.5</b>	<b>0.6 %</b>
Design, Engineering & Constr										
Central Design, Eng, Const	0.0	201.9	201.9	0.0	201.9	201.9	201.9	>999 %	0.0	
Southcoast Design, Eng, Const	0.0	184.7	184.7	0.0	184.7	184.7	184.7	>999 %	0.0	
SW Design & Engineering Svcs	52.6	55.5	55.5	0.0	55.5	55.5	2.9	5.5 %	0.0	
Northern Design & Eng	252.6	160.2	160.2	0.0	160.2	160.2	-92.4	-36.6 %	0.0	
Central Design & Eng Svcs	94.4	0.0	0.0	0.0	0.0	0.0	-94.4	-100.0 %	0.0	
Southcoast Design & Eng Svcs	118.5	0.0	0.0	0.0	0.0	0.0	-118.5	-100.0 %	0.0	
Central Construction & CIP	97.2	0.0	0.0	0.0	0.0	0.0	-97.2	-100.0 %	0.0	
Southcoast Region Construction	51.4	0.0	0.0	0.0	0.0	0.0	-51.4	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>666.7</b>	<b>602.3</b>	<b>602.3</b>	<b>0.0</b>	<b>602.3</b>	<b>602.3</b>	<b>-64.4</b>	<b>-9.7 %</b>	<b>0.0</b>	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln		[4] - [3] 24MgtPln to 24Fn1Bud	
Transportation (continued)								
State Equipment Fleet								
State Equipment Fleet	29.2	29.2	29.2	29.2	0.0		0.0	
<b>Appropriation Total</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>		<b>0.0</b>	
Highways/Aviation & Facilities								
Abandoned Vehicle Removal	100.0	100.0	100.0	100.0	0.0		0.0	
Central Region Facilities	4,853.6	5,446.8	5,446.8	5,446.8	593.2	12.2 %	0.0	
Northern Region Facilities	8,813.5	10,032.3	10,032.3	10,032.3	1,218.8	13.8 %	0.0	
Southcoast Region Facilities	1,862.3	2,849.5	2,849.5	2,849.5	987.2	53.0 %	0.0	
Traffic Signal Management	1,627.5	1,909.3	1,909.3	2,389.1	281.8	17.3 %	479.8	25.1 %
Central Highways and Aviation	18,063.5	18,555.7	18,555.7	19,731.3	492.2	2.7 %	1,175.6	6.3 %
Northern Highways & Aviation	29,299.4	39,802.8	39,802.8	40,857.9	10,503.4	35.8 %	1,055.1	2.7 %
Southcoast Highways & Aviation	6,705.1	8,538.6	8,538.6	8,888.6	1,833.5	27.3 %	350.0	4.1 %
Whittier Access and Tunnel	0.0	0.0	0.0	2,875.0	0.0		2,875.0	>999 %
<b>Appropriation Total</b>	<b>71,324.9</b>	<b>87,235.0</b>	<b>87,235.0</b>	<b>93,170.5</b>	<b>15,910.1</b>	<b>22.3 %</b>	<b>5,935.5</b>	<b>6.8 %</b>
Marine Highway System (CY)								
Marine Vessel Operations	43,413.7	41,876.1	31,833.8	31,833.8	-11,579.9	-26.7 %	0.0	
Marine Vessel Fuel	17,451.1	20,905.8	20,905.8	20,905.8	3,454.7	19.8 %	0.0	
Marine Engineering	0.0	2,138.6	1,924.8	1,924.8	1,924.8	>999 %	0.0	
Overhaul	1,681.4	1,699.6	1,699.6	1,699.6	18.2	1.1 %	0.0	
Reservations and Marketing	1,023.8	1,560.9	1,560.9	1,560.9	537.1	52.5 %	0.0	
Marine Shore Operations	7,774.7	7,893.3	7,893.3	7,893.3	118.6	1.5 %	0.0	
Vessel Operations Management	3,903.3	4,343.2	4,599.3	4,599.3	696.0	17.8 %	0.0	
<b>Appropriation Total</b>	<b>75,248.0</b>	<b>80,417.5</b>	<b>70,417.5</b>	<b>70,417.5</b>	<b>-4,830.5</b>	<b>-6.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>156,517.2</b>	<b>177,650.3</b>	<b>167,525.3</b>	<b>173,460.8</b>	<b>11,008.1</b>	<b>7.0 %</b>	<b>5,935.5</b>	<b>3.5 %</b>



**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: Unrestricted General</b>
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>
Transportation (continued)								
State Equipment Fleet								
State Equipment Fleet	29.2	29.2	29.2	0.0	29.2	29.2	0.0	0.0
<b>Appropriation Total</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Abandoned Vehicle Removal	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
Stwd Contracted Snow Removal	0.0	915.5	915.5	0.0	915.5	915.5	915.5 >999 %	0.0
Central Region Facilities	5,446.8	0.0	0.0	0.0	0.0	0.0	-5,446.8 -100.0 %	0.0
Northern Region Facilities	10,032.3	0.0	0.0	0.0	0.0	0.0	-10,032.3 -100.0 %	0.0
Southcoast Region Facilities	2,849.5	0.0	0.0	0.0	0.0	0.0	-2,849.5 -100.0 %	0.0
Traffic Signal Management	2,389.1	2,389.1	2,389.1	0.0	2,389.1	2,389.1	0.0	0.0
Central Highways and Aviation	19,731.3	24,726.8	25,976.8	-250.0	25,726.8	25,726.8	5,995.5 30.4 %	1,000.0 4.0 %
Central Hiring & Recruitment	0.0	0.0	1,273.8	-1,273.8	0.0	0.0	0.0	0.0
Northern Highways & Aviation	40,857.9	46,483.0	46,558.0	0.0	46,558.0	46,558.0	5,700.1 14.0 %	75.0 0.2 %
Southcoast Highways & Aviation	8,888.6	13,123.5	13,123.5	0.0	13,123.5	13,123.5	4,234.9 47.6 %	0.0
Whittier Access and Tunnel	2,875.0	2,875.0	2,875.0	0.0	2,875.0	2,875.0	0.0	0.0
<b>Appropriation Total</b>	<b>93,170.5</b>	<b>90,612.9</b>	<b>93,211.7</b>	<b>-1,523.8</b>	<b>91,687.9</b>	<b>91,687.9</b>	<b>-1,482.6 -1.6 %</b>	<b>1,075.0 1.2 %</b>
Marine Highway System (CY)								
Marine Vessel Operations	31,833.8	21,833.8	41,833.8	-10,000.0	31,833.8	31,833.8	0.0	10,000.0 45.8 %
Marine Vessel Fuel	20,905.8	20,905.8	20,905.8	0.0	20,905.8	20,905.8	0.0	0.0
Marine Engineering	1,924.8	2,072.1	2,072.1	0.0	2,072.1	2,072.1	147.3 7.7 %	0.0
Overhaul	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0	0.0
Reservations and Marketing	1,560.9	1,531.3	1,531.3	0.0	1,531.3	1,531.3	-29.6 -1.9 %	0.0
Marine Shore Operations	7,893.3	8,232.1	8,232.1	0.0	8,232.1	8,232.1	338.8 4.3 %	0.0
Vessel Operations Management	4,599.3	4,969.4	4,969.4	0.0	4,969.4	4,969.4	370.1 8.0 %	0.0
<b>Appropriation Total</b>	<b>70,417.5</b>	<b>61,244.1</b>	<b>81,244.1</b>	<b>-10,000.0</b>	<b>71,244.1</b>	<b>71,244.1</b>	<b>826.6 1.2 %</b>	<b>10,000.0 16.3 %</b>

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
<b>Statewide Total</b>	156,517.2	177,650.3	167,525.3	173,460.8	11,008.1    7.0 %	5,935.5    3.5 %
Funding Summary						
Unrestricted General (UGF)	156,517.2	177,650.3	167,525.3	173,460.8	11,008.1    7.0 %	5,935.5    3.5 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DOT/PF</b> <b>Fund Groups: Unrestricted General</b>
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<u>Allocation</u>	<u>[1]</u> <u>24Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>25Veto</u>	<u>[5]</u> <u>25Enacted</u>	<u>[6]</u> <u>25Budget</u>	<u>[6] - [1]</u> <u>24Fn1Bud to 25Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 25Budget</u>	
Transportation (continued)										
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	158.8	158.8	>999 %	158.8	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.8</b>	<b>158.8</b>	<b>&gt;999 %</b>	<b>158.8</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>173,460.8</b>	<b>182,265.1</b>	<b>204,863.9</b>	<b>-11,523.8</b>	<b>193,340.1</b>	<b>193,547.4</b>	<b>20,086.6</b>	<b>11.6 %</b>	<b>11,282.3</b>	<b>6.2 %</b>
<b>Statewide Total</b>	<b>173,460.8</b>	<b>182,265.1</b>	<b>204,863.9</b>	<b>-11,523.8</b>	<b>193,340.1</b>	<b>193,547.4</b>	<b>20,086.6</b>	<b>11.6 %</b>	<b>11,282.3</b>	<b>6.2 %</b>
Funding Summary										
Unrestricted General (UGF)	173,460.8	182,265.1	204,863.9	-11,523.8	193,340.1	193,547.4	20,086.6	11.6 %	11,282.3	6.2 %

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Facilities Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	54,955.7	58,419.0	58,419.0	0.0	58,419.0	58,419.0	3,463.3    6.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,470.1	20,624.2	20,624.2	0.0	20,624.2	20,624.2	2,154.1    11.7 %	0.0	
2 Travel	386.8	386.8	386.8	0.0	386.8	386.8	0.0	0.0	
3 Services	33,539.5	34,848.7	34,848.7	0.0	34,848.7	34,848.7	1,309.2    3.9 %	0.0	
4 Commodities	2,254.3	2,254.3	2,254.3	0.0	2,254.3	2,254.3	0.0	0.0	
5 Capital Outlay	305.0	305.0	305.0	0.0	305.0	305.0	0.0	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	0.0	160.1	160.1	160.1    >999 %	0.0	
1004 Gen Fund (UGF)	948.8	21,126.9	21,126.9	0.0	21,126.9	21,126.9	20,178.1    >999 %	0.0	
1005 GF/Prgm (DGF)	322.5	500.0	500.0	0.0	500.0	500.0	177.5    55.0 %	0.0	
1007 I/A Rcpts (Other)	30,316.6	11,647.4	11,647.4	0.0	11,647.4	11,647.4	-18,669.2    -61.6 %	0.0	
1061 CIP Rcpts (Other)	7,866.2	9,171.3	9,171.3	0.0	9,171.3	9,171.3	1,305.1    16.6 %	0.0	
1076 Marine Hwy (DGF)	0.0	45.0	45.0	0.0	45.0	45.0	45.0    >999 %	0.0	
1147 PublicBldg (Other)	15,501.6	15,755.6	15,755.6	0.0	15,755.6	15,755.6	254.0    1.6 %	0.0	
1244 AirprtRcpts (Other)	0.0	12.7	12.7	0.0	12.7	12.7	12.7    >999 %	0.0	
<u>Positions</u>									
Perm Full Time	133	133	133	0	133	133	0	0	
Perm Part Time	5	5	5	0	5	5	0	0	
Temporary	1	1	1	0	1	1	0	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
1004 Gen Fund (UGF)		948.8										
1005 GF/Prgm (DGF)		322.5										
1007 I/A Rcpts (Other)		30,316.6										
1061 CIP Rcpts (Other)		7,866.2										
1147 PublicBldg (Other)		15,501.6										
<b>FY24 Enrolled Total</b>		<b>54,955.7</b>	<b>19,093.5</b>	<b>386.8</b>	<b>32,916.1</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>1</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>54,955.7</b>	<b>19,093.5</b>	<b>386.8</b>	<b>32,916.1</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>1</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Five Maintenance Positions to Department of Labor and Workforce Development for Operation Efficiency	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-623.4	0.0	623.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance & Operations Specialist BFC (06-3621) to Southcoast Region Highways and Aviation for M&O Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>54,955.7</b>	<b>18,470.1</b>	<b>386.8</b>	<b>33,539.5</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>5</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		111.0										
1061 CIP Rcpts (Other)		278.8										
1147 PublicBldg (Other)		21.4										
Transfer All Authority From Central Region Facilities to Division of Facilities Services for Better Alignment	TrIn	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,446.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
Transfer All Authority From Northern Region Facilities to Division of Facilities Services for Better Alignment	TrIn	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,032.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
Transfer All Authority From Southcoast Region Facilities to Division of Facilities Services for Better Alignment	TrIn	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,849.5										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1076 Marine Hwy (DGF)		45.0										
<b>FY25 Adjusted Base Total</b>		<b>75,059.3</b>	<b>18,888.0</b>	<b>386.8</b>	<b>53,225.2</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>5</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

**Appropriation: Division of Facilities Services  
Allocation: Facilities Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>										
Transfer All Authority From Central Region Facilities to Division of Facilities Services for Better Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Authority From Northern Region Facilities to Division of Facilities Services for Better Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Authority From Southcoast Region Facilities to Division of Facilities Services for Better Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Utilities Cost Increase	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		654.6										
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	Dec	-19,685.7	0.0	0.0	-19,685.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19,685.7										
Additional Facilities Utilities Increase	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		654.6										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	476.6	476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.6										
1007 I/A Rcpts (Other)		247.7										
1147 PublicBldg (Other)		67.3										
GA 5/6 LTC Step Increase	SalAdj	1,068.7	1,068.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		368.2										
1007 I/A Rcpts (Other)		544.7										
1147 PublicBldg (Other)		155.8										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		102.1										
1147 PublicBldg (Other)		5.6										
GA 5/9 SU Step Increase	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		72.4										
1147 PublicBldg (Other)		3.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>58,419.0</b>	<b>20,624.2</b>	<b>386.8</b>	<b>34,848.7</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>5</b>	<b>1</b>
		<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>										
<b>FY25 Budget Total</b>		<b>58,419.0</b>	<b>20,624.2</b>	<b>386.8</b>	<b>34,848.7</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>5</b>	<b>1</b>



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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Leases**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	45,518.2	45,559.1	45,559.1	0.0	45,559.1	45,559.1	40.9    0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	633.2	674.1	674.1	0.0	674.1	674.1	40.9    6.5 %	0.0
2 Travel	1.8	1.8	1.8	0.0	1.8	1.8	0.0	0.0
3 Services	44,883.2	44,883.2	44,883.2	0.0	44,883.2	44,883.2	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	45,516.5	45,557.4	45,557.4	0.0	45,557.4	45,557.4	40.9    0.1 %	0.0
1061 CIP Rcpts (Other)	1.7	1.7	1.7	0.0	1.7	1.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		45,516.5										
1061 CIP Rcpts (Other)		1.7										
<b>FY24 Enrolled Total</b>		<b>45,518.2</b>	<b>633.2</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>45,518.2</b>	<b>633.2</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>45,518.2</b>	<b>633.2</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
<b>FY25 Adjusted Base Total</b>		<b>45,548.1</b>	<b>663.1</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4										
GA 5/9 SU Step Increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>45,559.1</b>	<b>674.1</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>45,559.1</b>	<b>674.1</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	0.0	6,261.0	6,261.0	0.0	6,261.0	6,261.0	6,261.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	5,849.8	5,849.8	0.0	5,849.8	5,849.8	5,849.8 >999 %	0.0
2 Travel	0.0	50.0	50.0	0.0	50.0	50.0	50.0 >999 %	0.0
3 Services	0.0	293.6	293.6	0.0	293.6	293.6	293.6 >999 %	0.0
4 Commodities	0.0	67.6	67.6	0.0	67.6	67.6	67.6 >999 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	0.0	6,261.0	6,261.0	0.0	6,261.0	6,261.0	6,261.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	37	37	0	37	37	37 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	6	6	0	6	6	6 >999 %	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Transfer Authority to Support Lines for Program Alignment	LIT	0.0	-200.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
Transfer 19 Positions from Statewide Design and Engineering Services for Program Alignment	TrIn	3,074.3	2,978.3	0.0	88.0	8.0	0.0	0.0	0.0	19	0	0
1061 CIP Rcpts (Other) 3,074.3												
Transfer 21 Positions from Program Development and Statewide Planning for Program Alignment	TrIn	2,503.5	2,402.7	0.0	92.4	8.4	0.0	0.0	0.0	15	0	6
1061 CIP Rcpts (Other) 2,503.5												
Transfer Technical Engineer 1 from Northern Region Design, Engineering, and Construction for Program Alignment	TrIn	269.4	264.6	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 269.4												
Transfer Transportation Planner 1 from Central Region Highways and Aviation for Program Alignment	TrIn	157.8	153.0	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 157.8												
Transfer Engineering Associate from Southcoast Region Design, Engineering, and Con for Program Alignment	TrIn	170.7	165.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 170.7												
<b>FY25 Adjusted Base Total</b>		<b>6,175.7</b>	<b>5,764.5</b>	<b>50.0</b>	<b>293.6</b>	<b>67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Create Data Modernization and Innovation Office	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.5												
GA 5/6 LTC Step Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.8												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 43.3												
GA 5/9 SU Step Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 30.7												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>6,261.0</b>	<b>5,849.8</b>	<b>50.0</b>	<b>293.6</b>	<b>67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>6,261.0</b>	<b>5,849.8</b>	<b>50.0</b>	<b>293.6</b>	<b>67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>6</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,326.5	3,320.6	3,320.6	0.0	3,320.6	3,425.6	1,099.1    47.2 %	105.0    3.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,121.7	2,404.4	2,404.4	0.0	2,404.4	2,509.4	387.7    18.3 %	105.0    4.4 %
2 Travel	65.6	291.6	291.6	0.0	291.6	291.6	226.0    344.5 %	0.0
3 Services	130.4	540.8	540.8	0.0	540.8	540.8	410.4    314.7 %	0.0
4 Commodities	8.8	83.8	83.8	0.0	83.8	83.8	75.0    852.3 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	834.2	850.7	850.7	0.0	850.7	899.2	65.0    7.8 %	48.5    5.7 %
1007 I/A Rcpts (Other)	217.9	0.1	0.1	0.0	0.1	0.1	-217.8   -100.0 %	0.0
1026 HwyCapital (Other)	70.1	71.7	71.7	0.0	71.7	71.7	1.6    2.3 %	0.0
1027 IntAirport (Other)	166.1	169.1	169.1	0.0	169.1	225.6	59.5    35.8 %	56.5    33.4 %
1061 CIP Rcpts (Other)	728.5	1,913.2	1,913.2	0.0	1,913.2	1,913.2	1,184.7   162.6 %	0.0
1076 Marine Hwy (DGF)	258.8	264.3	264.3	0.0	264.3	264.3	5.5    2.1 %	0.0
1244 AirptRcpts (Other)	50.9	51.5	51.5	0.0	51.5	51.5	0.6    1.2 %	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	0	11	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	4	4	0	4	4	1    33.3 %	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
1004 Gen Fund (UGF)		834.2										
1007 I/A Rcpts (Other)		217.9										
1026 HwyCapital (Other)		70.1										
1027 IntAirport (Other)		166.1										
1061 CIP Rcpts (Other)		728.5										
1076 Marine Hwy (DGF)		258.8										
1244 AirptRcpts (Other)		50.9										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>2,326.5</b>	<b>1,909.7</b>	<b>65.6</b>	<b>342.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Authorized Total</b>		<b>2,326.5</b>	<b>1,909.7</b>	<b>65.6</b>	<b>342.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Administrative Officer 1 (25-1367) from Northern Region Design, Engineering, and Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Electronics Journey 2 (25-3363) from AIA Facilities for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	212.0	0.0	-212.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>2,326.5</b>	<b>2,121.7</b>	<b>65.6</b>	<b>130.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer Authority to Services and Commodities for Program Alignment	LIT	0.0	-485.4	0.0	410.4	75.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		11.8										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		3.0										
1061 CIP Rcpts (Other)		11.2										
1076 Marine Hwy (DGF)		5.5										
1244 AirptRcpts (Other)		0.6										
Transfer Inter-Agency Receipt Authority to SW Admin Services for Alaska Marine Highway System Vessel Payroll Unit	TrOut	-229.6	-229.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-229.6										
<b>FY25 Adjusted Base Total</b>		<b>2,147.1</b>	<b>1,456.9</b>	<b>65.6</b>	<b>540.8</b>	<b>83.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Capital Improvement Project Receipt Authority to Fund Positions for Leadership-led Initiatives	Inc	1,161.7	935.7	226.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts (Other)		1,161.7										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1061 CIP Rcpts (Other)		6.9										
GA 5/9 SU Step Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,320.6</b>	<b>2,404.4</b>	<b>291.6</b>	<b>540.8</b>	<b>83.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>4</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 22) PROCLAIM JUNETEENTH DAY A HOLIDAY	FisNot	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										
<b>FY25 Budget Total</b>		<b>3,425.6</b>	<b>2,509.4</b>	<b>291.6</b>	<b>540.8</b>	<b>83.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>4</b>



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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	396.9	424.3	424.3	0.0	424.3	424.3	27.4    6.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	356.9	384.3	384.3	0.0	384.3	384.3	27.4    7.7 %	0.0
2 Travel	3.1	3.1	3.1	0.0	3.1	3.1	0.0	0.0
3 Services	34.9	34.9	34.9	0.0	34.9	34.9	0.0	0.0
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	56.8	0.0	56.8	56.8	3.1    5.8 %	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
1061 CIP Rcpts (Other)	324.8	348.1	348.1	0.0	348.1	348.1	23.3    7.2 %	0.0
1076 Marine Hwy (DGF)	11.4	12.4	12.4	0.0	12.4	12.4	1.0    8.8 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	396.9	356.9	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		324.8										
1076 Marine Hwy (DGF)		11.4										
<b>FY24 Enrolled Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	Sa1Adj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		10.9										
1076 Marine Hwy (DGF)		0.5										
<b>FY25 Adjusted Base Total</b>		<b>409.8</b>	<b>369.8</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	Sa1Adj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		7.3										
1076 Marine Hwy (DGF)		0.3										
GA 5/9 SU Step Increase	Sa1Adj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		5.1										
1076 Marine Hwy (DGF)		0.2										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>424.3</b>	<b>384.3</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>424.3</b>	<b>384.3</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,361.5	1,439.6	1,439.6	0.0	1,439.6	1,439.6	78.1    5.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,146.7	1,254.8	1,254.8	0.0	1,254.8	1,254.8	108.1    9.4 %	0.0
2 Travel	21.5	21.5	21.5	0.0	21.5	21.5	0.0	0.0
3 Services	174.4	144.4	144.4	0.0	144.4	144.4	-30.0   -17.2 %	0.0
4 Commodities	18.9	18.9	18.9	0.0	18.9	18.9	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	342.8	365.7	365.7	0.0	365.7	365.7	22.9    6.7 %	0.0
1061 CIP Rcpts (Other)	993.7	1,048.9	1,048.9	0.0	1,048.9	1,048.9	55.2    5.6 %	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		342.8										
1061 CIP Rcpts (Other)		993.7										
1108 Stat Desig (Other)		25.0										
<b>FY24 Enrolled Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Research Analyst 1 (25-N23019) for Mapping and Data Collection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Travel to Services for Anticipated Information Technology Costs	LIT	0.0	0.0	-9.5	9.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>21.5</b>	<b>174.4</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	47.8	47.8	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)		34.3										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>1,409.3</b>	<b>1,224.5</b>	<b>21.5</b>	<b>144.4</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		12.2										
GA 5/9 SU Step Increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		8.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,439.6</b>	<b>1,254.8</b>	<b>21.5</b>	<b>144.4</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>1,439.6</b>	<b>1,254.8</b>	<b>21.5</b>	<b>144.4</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	742.7	786.9	786.9	0.0	786.9	786.9	44.2	6.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	638.2	692.4	692.4	0.0	692.4	692.4	54.2	8.5 %	0.0
2 Travel	3.3	3.3	3.3	0.0	3.3	3.3	0.0		0.0
3 Services	89.1	79.1	79.1	0.0	79.1	79.1	-10.0	-11.2 %	0.0
4 Commodities	12.1	12.1	12.1	0.0	12.1	12.1	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	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	0.0	13.0	13.0	0.2	1.6 %	0.0
1027 IntAirport (Other)	120.2	125.7	125.7	0.0	125.7	125.7	5.5	4.6 %	0.0
1061 CIP Rcpts (Other)	609.7	648.2	648.2	0.0	648.2	648.2	38.5	6.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		12.8										
1027 IntAirport (Other)		120.2										
1061 CIP Rcpts (Other)		609.7										
<b>FY24 Enrolled Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	Sa1Adj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1027 IntAirport (Other)		3.6										
1061 CIP Rcpts (Other)		24.8										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>771.2</b>	<b>676.7</b>	<b>3.3</b>	<b>79.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	Sa1Adj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		8.0										
GA 5/9 SU Step Increase	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		5.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>786.9</b>	<b>692.4</b>	<b>3.3</b>	<b>79.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>786.9</b>	<b>692.4</b>	<b>3.3</b>	<b>79.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	9,806.0	11,374.1	11,374.1	0.0	11,374.1	11,374.1	1,568.1    16.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,240.4	10,256.6	10,256.6	0.0	10,256.6	10,256.6	2,016.2    24.5 %	0.0
2 Travel	28.0	32.0	32.0	0.0	32.0	32.0	4.0    14.3 %	0.0
3 Services	1,486.5	1,029.9	1,029.9	0.0	1,029.9	1,029.9	-456.6   -30.7 %	0.0
4 Commodities	51.1	55.6	55.6	0.0	55.6	55.6	4.5    8.8 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	1,372.6	1,372.6	0.0	1,372.6	1,372.6	70.5    5.4 %	0.0
1007 I/A Rcpts (Other)	234.2	1,305.8	1,305.8	0.0	1,305.8	1,305.8	1,071.6   457.6 %	0.0
1026 HwyCapital (Other)	631.4	655.1	655.1	0.0	655.1	655.1	23.7    3.8 %	0.0
1027 IntAirport (Other)	79.3	82.3	82.3	0.0	82.3	82.3	3.0    3.8 %	0.0
1061 CIP Rcpts (Other)	6,813.1	7,170.6	7,170.6	0.0	7,170.6	7,170.6	357.5    5.2 %	0.0
1076 Marine Hwy (DGF)	717.7	758.2	758.2	0.0	758.2	758.2	40.5    5.6 %	0.0
1244 AirptRcpts (Other)	28.2	29.5	29.5	0.0	29.5	29.5	1.3    4.6 %	0.0
<u>Positions</u>								
Perm Full Time	76	78	78	0	78	78	2    2.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1004 Gen Fund (UGF)		1,427.1										
1007 I/A Rcpts (Other)		234.2										
1026 HwyCapital (Other)		631.4										
1027 IntAirport (Other)		79.3										
1061 CIP Rcpts (Other)		6,813.1										
1076 Marine Hwy (DGF)		717.7										
1244 AirptRcpts (Other)		28.2										
<b>FY24 Enrolled Total</b>		<b>9,931.0</b>	<b>8,009.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Add Human Resource Technician to Address Agency Recruitment Challenges	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-125.0										
<b>FY24 Authorized Total</b>		<b>9,806.0</b>	<b>7,884.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Five Positions from Department of Administration for AMHS Payroll Transition	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Three Positions from Department of Administration for Human Resource Deconsolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Analyst/Programmer 4 (25-0237) from Information Systems and Services for AMHS Payroll Transition	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions (25-3564, 25-1791) from Anchorage Airport Facilities for AMHS Payroll Transition	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Position (25-3223) from Reservations and Marketing for AMHS Payroll Transition	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	355.5	0.0	-355.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>9,806.0</b>	<b>8,240.4</b>	<b>28.0</b>	<b>1,486.5</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	380.8	380.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1007 I/A Rcpts (Other)		60.0										
1026 HwyCapital (Other)		14.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		233.0										
1076 Marine Hwy (DGF)		25.8										
1244 AirptRcpts (Other)		0.8										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	496.2	0.0	-496.2	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)</b>												
Transfer Admin Assistant from Vessel Operations Management and Reclass to HR Consultant 1 for HR Recruitment Transition	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Development Specialist 2 from AMHS Reservations and Marketing and Reclass to Accountant 5	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Inter-Agency Receipt Authority from Commissioners Office for Alaska Marine Highway System Vessel Payroll Unit 1007 I/A Rcpts (Other) 229.6	TrIn	229.6	229.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>10,416.4</b>	<b>9,347.0</b>	<b>28.0</b>	<b>990.3</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Add Inter-Agency Receipts for Alaska Marine Highway System Vessel Payroll Unit 1007 I/A Rcpts (Other) 778.1	Inc	778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0
GA 5/9 SU 5% Cost of Living Adjustment 1004 Gen Fund (UGF) 14.9 1007 I/A Rcpts (Other) 2.3 1026 HwyCapital (Other) 5.5 1027 IntAirport (Other) 0.6 1061 CIP Rcpts (Other) 72.8 1076 Marine Hwy (DGF) 8.6 1244 AirptRcpts (Other) 0.3	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase 1004 Gen Fund (UGF) 10.6 1007 I/A Rcpts (Other) 1.6 1026 HwyCapital (Other) 3.9 1027 IntAirport (Other) 0.5 1061 CIP Rcpts (Other) 51.7 1076 Marine Hwy (DGF) 6.1 1244 AirptRcpts (Other) 0.2	SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>11,374.1</b>	<b>10,256.6</b>	<b>32.0</b>	<b>1,029.9</b>	<b>55.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>11,374.1</b>	<b>10,256.6</b>	<b>32.0</b>	<b>1,029.9</b>	<b>55.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	805.4	855.2	855.2	0.0	855.2	855.2	49.8	6.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	776.9	826.7	826.7	0.0	826.7	826.7	49.8	6.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	25.5	25.5	25.5	0.0	25.5	25.5	0.0		0.0
4 Commodities	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	805.4	855.2	855.2	0.0	855.2	855.2	49.8	6.2 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
FY24 Enrolled Numbers	24Enroll	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)		805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
<b>FY24 Enrolled Total</b>		<b>805.4</b>	<b>776.9</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY24 Enrolled to FY24 Authorized ***</b>												
<b>FY24 Authorized Total</b>		<b>805.4</b>	<b>776.9</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY24 Authorized to FY24 Management Plan ***</b>												
<b>FY24 Management Plan Total</b>		<b>805.4</b>	<b>776.9</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY24 Management Plan to FY25 Adjusted Base ***</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>841.9</b>	<b>813.4</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***</b>												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>855.2</b>	<b>826.7</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget ***</b>												
<b>FY25 Budget Total</b>		<b>855.2</b>	<b>826.7</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	5,903.0	7,282.1	7,282.1	0.0	7,282.1	7,282.1	1,379.1    23.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,907.5	5,247.4	5,247.4	0.0	5,247.4	5,247.4	1,339.9    34.3 %	0.0	
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	
3 Services	1,857.6	1,892.8	1,892.8	0.0	1,892.8	1,892.8	35.2    1.9 %	0.0	
4 Commodities	127.9	131.9	131.9	0.0	131.9	131.9	4.0    3.1 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	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	1,309.1	0.0	1,309.1	1,309.1	28.4    2.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	1,122.6	1,122.6	0.0	1,122.6	1,122.6	1,122.6    >999 %	0.0	
1026 HwyCapital (Other)	85.4	90.3	90.3	0.0	90.3	90.3	4.9    5.7 %	0.0	
1027 IntAirport (Other)	129.2	136.8	136.8	0.0	136.8	136.8	7.6    5.9 %	0.0	
1061 CIP Rcpts (Other)	3,891.3	4,077.0	4,077.0	0.0	4,077.0	4,077.0	185.7    4.8 %	0.0	
1076 Marine Hwy (DGF)	516.4	546.3	546.3	0.0	546.3	546.3	29.9    5.8 %	0.0	
<u>Positions</u>									
Perm Full Time	32	32	32	0	32	32	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	6	6	6	0	6	6	0	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6
1004 Gen Fund (UGF)		1,280.7										
1026 HwyCapital (Other)		85.4										
1027 IntAirport (Other)		129.2										
1061 CIP Rcpts (Other)		3,891.3										
1076 Marine Hwy (DGF)		516.4										
<b>FY24 Enrolled Total</b>		<b>5,903.0</b>	<b>4,057.5</b>	<b>10.0</b>	<b>1,707.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>5,903.0</b>	<b>4,057.5</b>	<b>10.0</b>	<b>1,707.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Authority From Personal Services for Anticipated Services Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Analyst/Programmer 4 (25-0237) to Statewide Administrative Services for AMHS Payroll Transition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>5,903.0</b>	<b>3,907.5</b>	<b>10.0</b>	<b>1,857.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1026 HwyCapital (Other)		2.8										
1027 IntAirport (Other)		4.4										
1061 CIP Rcpts (Other)		123.4										
1076 Marine Hwy (DGF)		17.6										
<b>FY25 Adjusted Base Total</b>		<b>6,067.4</b>	<b>4,071.9</b>	<b>10.0</b>	<b>1,857.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Inter-Agency Receipts for OIT Helpdesk and Enterprise Support Transition to DOT&PF	Inc	1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,091.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		18.0										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		36.4										
1076 Marine Hwy (DGF)		7.2										
GA 5/9 SU Step Increase	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		12.7										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		25.9										
1076 Marine Hwy (DGF)		5.1										

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
<b>GovAmd Plus Amds Rec'd Late Total</b>		7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6



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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
FY24 Enrolled Numbers	24Enro11	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,937.5										
<b>FY24 Enrolled Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,978.7	3,187.6	3,187.6	0.0	3,187.6	3,187.6	208.9    7.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,661.0	2,869.9	2,869.9	0.0	2,869.9	2,869.9	208.9    7.9 %	0.0
2 Travel	3.5	3.5	3.5	0.0	3.5	3.5	0.0	0.0
3 Services	311.7	311.7	311.7	0.0	311.7	311.7	0.0	0.0
4 Commodities	2.5	2.5	2.5	0.0	2.5	2.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	882.4	0.0	882.4	882.4	62.5    7.6 %	0.0
1026 HwyCapital (Other)	75.8	80.4	80.4	0.0	80.4	80.4	4.6    6.1 %	0.0
1027 IntAirport (Other)	452.3	480.4	480.4	0.0	480.4	480.4	28.1    6.2 %	0.0
1061 CIP Rcpts (Other)	1,251.5	1,340.2	1,340.2	0.0	1,340.2	1,340.2	88.7    7.1 %	0.0
1076 Marine Hwy (DGF)	379.2	404.2	404.2	0.0	404.2	404.2	25.0    6.6 %	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	0	22	22	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		819.9										
1026 HwyCapital (Other)		75.8										
1027 IntAirport (Other)		452.3										
1061 CIP Rcpts (Other)		1,251.5										
1076 Marine Hwy (DGF)		379.2										
<b>FY24 Enrolled Total</b>		<b>2,978.7</b>	<b>2,461.0</b>	<b>3.5</b>	<b>511.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>2,978.7</b>	<b>2,461.0</b>	<b>3.5</b>	<b>511.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Stocks & Parts Services Positions (25-2657, 25-0262) to AIA Facilities for Central Region Warehouse Closure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY24 Management Plan Total</b>		<b>2,978.7</b>	<b>2,661.0</b>	<b>3.5</b>	<b>311.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1026 HwyCapital (Other)		2.0										
1027 IntAirport (Other)		12.4										
1061 CIP Rcpts (Other)		39.1										
1076 Marine Hwy (DGF)		11.1										
<b>FY25 Adjusted Base Total</b>		<b>3,070.9</b>	<b>2,753.2</b>	<b>3.5</b>	<b>311.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		3.8										
1076 Marine Hwy (DGF)		1.1										
GA 5/6 LTC Step Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		8.0										
1076 Marine Hwy (DGF)		2.2										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		7.0										
1061 CIP Rcpts (Other)		22.1										
1076 Marine Hwy (DGF)		6.2										
GA 5/9 SU Step Increase	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU Step Increase (continued)												
1004 Gen Fund (UGF)		11.1										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		15.7										
1076 Marine Hwy (DGF)		4.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,187.6</b>	<b>2,869.9</b>	<b>3.5</b>	<b>311.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>3,187.6</b>	<b>2,869.9</b>	<b>3.5</b>	<b>311.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,425.7	1,596.5	1,596.5	0.0	1,596.5	1,596.5	170.8	12.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,327.4	1,417.2	1,417.2	0.0	1,417.2	1,417.2	89.8	6.8 %	0.0
2 Travel	8.5	8.5	8.5	0.0	8.5	8.5	0.0		0.0
3 Services	73.3	139.3	139.3	0.0	139.3	139.3	66.0	90.0 %	0.0
4 Commodities	15.0	30.0	30.0	0.0	30.0	30.0	15.0	100.0 %	0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	1.5	0.0		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	269.3	272.2	272.2	0.0	272.2	272.2	2.9	1.1 %	0.0
1061 CIP Rcpts (Other)	1,156.4	1,324.3	1,324.3	0.0	1,324.3	1,324.3	167.9	14.5 %	0.0
<u>Positions</u>									
Perm Full Time	9	10	10	0	10	10	1	11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		269.3										
1061 CIP Rcpts (Other)		1,156.4										
<b>FY24 Enrolled Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		47.1										
Align Authority for Anticipated Services and Commodities Costs	LIT	0.0	-81.0	0.0	66.0	15.0	0.0	0.0	0.0	0	0	0
Transfer Right-of-Way Assistant from Central Design, Eng, and Const to Reclass to Admin Ast 3 for Recruitment Support	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		100.0										
<b>FY25 Adjusted Base Total</b>		<b>1,575.7</b>	<b>1,396.4</b>	<b>8.5</b>	<b>139.3</b>	<b>30.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.2										
GA 5/9 SU Step Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,596.5</b>	<b>1,417.2</b>	<b>8.5</b>	<b>139.3</b>	<b>30.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>1,596.5</b>	<b>1,417.2</b>	<b>8.5</b>	<b>139.3</b>	<b>30.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	994.4	1,080.2	1,080.2	0.0	1,080.2	1,080.2	85.8	8.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	772.1	873.1	873.1	0.0	873.1	873.1	101.0	13.1 %	0.0
2 Travel	6.1	6.1	6.1	0.0	6.1	6.1	0.0		0.0
3 Services	195.0	179.4	179.4	0.0	179.4	179.4	-15.6	-8.0 %	0.0
4 Commodities	21.2	21.6	21.6	0.0	21.6	21.6	0.4	1.9 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	326.6	397.5	397.5	0.0	397.5	397.5	70.9	21.7 %	0.0
1061 CIP Rcpts (Other)	667.8	682.7	682.7	0.0	682.7	682.7	14.9	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	0	6	6	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		326.6										
1061 CIP Rcpts (Other)		667.8										
<b>FY24 Enrolled Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		24.2										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Northern Region Design, Engineering, and Construction for Program Alignment	TrIn	130.6	125.8	0.0	4.4	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
1061 CIP Rcpts (Other)		29.9										
Transfer Administrative Assistant 1 to Northern Region Highways and Aviation for Administrative Support	TrOut	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-40.0										
1061 CIP Rcpts (Other)		-46.9										
<b>FY25 Adjusted Base Total</b>		<b>1,068.9</b>	<b>861.8</b>	<b>6.1</b>	<b>179.4</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		4.5										
GA 5/9 SU Step Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		3.2										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,080.2</b>	<b>873.1</b>	<b>6.1</b>	<b>179.4</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>1,080.2</b>	<b>873.1</b>	<b>6.1</b>	<b>179.4</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	3,675.5	4,012.3	4,012.3	0.0	4,012.3	4,012.3	336.8	9.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,438.6	3,775.4	3,775.4	0.0	3,775.4	3,775.4	336.8	9.8 %	0.0
2 Travel	36.2	36.2	36.2	0.0	36.2	36.2	0.0		0.0
3 Services	162.6	162.6	162.6	0.0	162.6	162.6	0.0		0.0
4 Commodities	38.1	38.1	38.1	0.0	38.1	38.1	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	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	1,227.1	1,227.1	0.0	1,227.1	1,227.1	56.6	4.8 %	0.0
1007 I/A Rcpts (Other)	121.0	124.9	124.9	0.0	124.9	124.9	3.9	3.2 %	0.0
1061 CIP Rcpts (Other)	2,337.3	2,611.0	2,611.0	0.0	2,611.0	2,611.0	273.7	11.7 %	0.0
1076 Marine Hwy (DGF)	46.7	49.3	49.3	0.0	49.3	49.3	2.6	5.6 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	0	29	29	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		1,170.5										
1007 I/A Rcpts (Other)		121.0										
1061 CIP Rcpts (Other)		2,337.3										
1076 Marine Hwy (DGF)		46.7										
<b>FY24 Enrolled Total</b>		<b>3,675.5</b>	<b>3,378.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>3,675.5</b>	<b>3,378.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Administrative Officer 2 (25-2316) from Southcoast Design to Support Regional and AMHS Recruitment Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>3,675.5</b>	<b>3,438.6</b>	<b>36.2</b>	<b>162.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		90.0										
1076 Marine Hwy (DGF)		2.6										
Transfer CIP Receipt Authority from Southcoast Design, Engineering, and Construction for 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										
<b>FY25 Adjusted Base Total</b>		<b>3,921.7</b>	<b>3,684.8</b>	<b>36.2</b>	<b>162.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1061 CIP Rcpts (Other)		37.3										
GA 5/9 SU Step Increase	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		26.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>4,012.3</b>	<b>3,775.4</b>	<b>36.2</b>	<b>162.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>4,012.3</b>	<b>3,775.4</b>	<b>36.2</b>	<b>162.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	5,180.9	5,470.6	5,470.6	0.0	5,470.6	5,470.6	289.7    5.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,431.5	4,721.2	4,721.2	0.0	4,721.2	4,721.2	289.7    6.5 %	0.0
2 Travel	165.1	165.1	165.1	0.0	165.1	165.1	0.0	0.0
3 Services	545.0	545.0	545.0	0.0	545.0	545.0	0.0	0.0
4 Commodities	39.3	39.3	39.3	0.0	39.3	39.3	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	195.2	0.0	195.2	195.2	6.8    3.6 %	0.0
1027 IntAirport (Other)	13.8	14.5	14.5	0.0	14.5	14.5	0.7    5.1 %	0.0
1061 CIP Rcpts (Other)	540.2	560.9	560.9	0.0	560.9	560.9	20.7    3.8 %	0.0
1244 AirprtRcpts (Other)	4,170.0	4,423.3	4,423.3	0.0	4,423.3	4,423.3	253.3    6.1 %	0.0
1245 AirPrt IA (Other)	268.5	276.7	276.7	0.0	276.7	276.7	8.2    3.1 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	0	34	34	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		188.4										
1027 IntAirport (Other)		13.8										
1061 CIP Rcpts (Other)		540.2										
1244 AirptRcpts (Other)		4,170.0										
1245 AirPrt IA (Other)		268.5										
<b>FY24 Enrolled Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add College Intern 1 (25-IN2401) for Remote Sensing Lab Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Accounting Technician 2 (25-0385) from Central Region Construction and CIP Support for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	209.0	209.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		20.7										
1244 AirptRcpts (Other)		179.2										
1245 AirPrt IA (Other)		1.6										
<b>FY25 Adjusted Base Total</b>		<b>5,389.9</b>	<b>4,640.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		43.3										
1245 AirPrt IA (Other)		3.9										
GA 5/9 SU Step Increase	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		30.8										
1245 AirPrt IA (Other)		2.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>5,470.6</b>	<b>4,721.2</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>5,470.6</b>	<b>4,721.2</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Safety and Emergency Management**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	150.0	321.6	321.6	0.0	321.6	321.6	171.6	114.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	150.0	160.8	160.8	0.0	160.8	160.8	10.8	7.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	160.8	160.8	0.0	160.8	160.8	160.8	>999 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	150.0	158.6	158.6	0.0	158.6	158.6	8.6	5.7 %	0.0
1061 CIP Rcpts (Other)	0.0	163.0	163.0	0.0	163.0	163.0	163.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
FY24 Enrolled Numbers 1007 I/A Rcpts (Other) 150.0	24Enroll	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Enrolled Total</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1007 I/A Rcpts (Other) 8.6	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealizable Inter-Agency Receipt Authority to Support Lines for Program Alignment	LIT	0.0	-156.4	0.0	156.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>158.6</b>	<b>2.2</b>	<b>0.0</b>	<b>156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Capital Improvement Project Receipt Authority for Health and Safety Program Oversight 1061 CIP Rcpts (Other) 163.0	Inc	163.0	158.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>321.6</b>	<b>160.8</b>	<b>0.0</b>	<b>160.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>321.6</b>	<b>160.8</b>	<b>0.0</b>	<b>160.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	8,312.7	6,277.3	6,277.3	0.0	6,277.3	6,277.3	-2,035.4   -24.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,722.8	6,088.2	6,088.2	0.0	6,088.2	6,088.2	-1,634.6   -21.2 %	0.0
2 Travel	64.4	64.4	64.4	0.0	64.4	64.4	0.0	0.0
3 Services	447.7	55.3	55.3	0.0	55.3	55.3	-392.4   -87.6 %	0.0
4 Commodities	77.8	69.4	69.4	0.0	69.4	69.4	-8.4   -10.8 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	359.1	370.4	370.4	0.0	370.4	370.4	11.3   3.1 %	0.0
1027 IntAirport (Other)	32.3	32.8	32.8	0.0	32.8	32.8	0.5   1.5 %	0.0
1061 CIP Rcpts (Other)	7,172.0	5,074.2	5,074.2	0.0	5,074.2	5,074.2	-2,097.8   -29.2 %	0.0
1244 AirpRcpts (Other)	749.3	799.9	799.9	0.0	799.9	799.9	50.6   6.8 %	0.0
<u>Positions</u>								
Perm Full Time	54	39	39	0	39	39	-15   -27.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	0	0	0	0	0	-6   -100.0 %	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10
1004 Gen Fund (UGF)		359.1										
1027 IntAirport (Other)		32.3										
1061 CIP Rcpts (Other)		7,172.0										
1244 AirptRcpts (Other)		749.3										
<b>FY24 Enrolled Total</b>		<b>8,312.7</b>	<b>7,722.8</b>	<b>64.4</b>	<b>447.7</b>	<b>77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>10</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>8,312.7</b>	<b>7,722.8</b>	<b>64.4</b>	<b>447.7</b>	<b>77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>10</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Delete Four College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<b>FY24 Management Plan Total</b>		<b>8,312.7</b>	<b>7,722.8</b>	<b>64.4</b>	<b>447.7</b>	<b>77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	315.7	315.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		277.2										
1244 AirptRcpts (Other)		33.5										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 21 Positions to the Data Modernization and Innovation Office for Program Alignment	TrOut	-2,503.5	-2,402.7	0.0	-92.4	-8.4	0.0	0.0	0.0	-15	0	-6
1061 CIP Rcpts (Other)		-2,503.5										
<b>FY25 Adjusted Base Total</b>		<b>6,124.9</b>	<b>5,935.8</b>	<b>64.4</b>	<b>55.3</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		75.1										
1244 AirptRcpts (Other)		10.0										
GA 5/9 SU Step Increase	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		53.4										
1244 AirptRcpts (Other)		7.1										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>6,277.3</b>	<b>6,088.2</b>	<b>64.4</b>	<b>55.3</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>6,277.3</b>	<b>6,088.2</b>	<b>64.4</b>	<b>55.3</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Compliance**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	7,725.3	8,217.2	8,217.2	0.0	8,217.2	8,217.2	491.9    6.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,308.3	6,785.2	6,785.2	0.0	6,785.2	6,785.2	476.9    7.6 %	0.0	
2 Travel	238.6	238.6	238.6	0.0	238.6	238.6	0.0	0.0	
3 Services	1,034.0	1,049.0	1,049.0	0.0	1,049.0	1,049.0	15.0    1.5 %	0.0	
4 Commodities	105.0	105.0	105.0	0.0	105.0	105.0	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	0.0	39.4	39.4	0.0	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,268.0	1,337.0	1,337.0	0.0	1,337.0	1,337.0	69.0    5.4 %	0.0	
1005 GF/Prgm (DGF)	3,339.2	3,523.9	3,523.9	0.0	3,523.9	3,523.9	184.7    5.5 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,364.8	2,535.2	2,535.2	0.0	2,535.2	2,535.2	170.4    7.2 %	0.0	
1215 UCR Rcpts (Other)	738.3	806.1	806.1	0.0	806.1	806.1	67.8    9.2 %	0.0	
<u>Positions</u>									
Perm Full Time	60	61	61	0	61	61	1    1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,268.0										
1005 GF/Prgm (DGF)		3,339.2										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,364.8										
1215 UCR Rcpts (Other)		738.3										
<b>FY24 Enrolled Total</b>		<b>7,725.3</b>	<b>6,308.3</b>	<b>238.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>7,725.3</b>	<b>6,308.3</b>	<b>238.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
<b>FY24 Management Plan Total</b>		<b>7,725.3</b>	<b>6,308.3</b>	<b>238.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	286.1	286.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
1005 GF/Prgm (DGF)		127.1										
1061 CIP Rcpts (Other)		92.3										
1215 UCR Rcpts (Other)		31.8										
<b>FY25 Adjusted Base Total</b>		<b>286.1</b>	<b>286.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
New Commercial Vehicle Compliance Inspector Position	Inc	113.7	98.7	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		15.0										
1005 GF/Prgm (DGF)		25.5										
1061 CIP Rcpts (Other)		46.6										
1215 UCR Rcpts (Other)		26.6										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		18.8										
1061 CIP Rcpts (Other)		18.4										
1215 UCR Rcpts (Other)		5.5										
GA 5/9 SU Step Increase	SalAdj	38.2	38.2	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)		13.3										
1061 CIP Rcpts (Other)		13.1										
1215 UCR Rcpts (Other)		3.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>113.7</b>	<b>98.7</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>8,217.2</b>	<b>6,785.2</b>	<b>238.6</b>	<b>1,049.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	0.0	54,036.5	54,036.5	0.0	54,036.5	54,036.5	54,036.5 >999 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	51,074.4	51,074.4	0.0	51,074.4	51,074.4	51,074.4 >999 %	0.0	
2 Travel	0.0	47.0	47.0	0.0	47.0	47.0	47.0 >999 %	0.0	
3 Services	0.0	2,479.2	2,479.2	0.0	2,479.2	2,479.2	2,479.2 >999 %	0.0	
4 Commodities	0.0	365.9	365.9	0.0	365.9	365.9	365.9 >999 %	0.0	
5 Capital Outlay	0.0	70.0	70.0	0.0	70.0	70.0	70.0 >999 %	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	201.9	201.9	0.0	201.9	201.9	201.9 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	635.6	635.6	0.0	635.6	635.6	635.6 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	55.6	55.6	0.0	55.6	55.6	55.6 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	53,143.4	53,143.4	0.0	53,143.4	53,143.4	53,143.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	278	278	0	278	278	278 >999 %	0	
Perm Part Time	0	54	54	0	54	54	54 >999 %	0	
Temporary	0	26	26	0	26	26	26 >999 %	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Combine Central Region Construction and CIP Support Component for Better Alignment	TrIn	25,415.8	23,722.2	25.0	1,397.6	206.0	65.0	0.0	0.0	112	41	19
1004 Gen Fund (UGF)		98.7										
1007 I/A Rcpts (Other)		55.6										
1061 CIP Rcpts (Other)		25,261.5										
Combine Central Design and Engineering Services Component for Better Alignment	TrIn	27,276.4	26,007.9	22.0	1,081.6	159.9	5.0	0.0	0.0	167	13	7
1004 Gen Fund (UGF)		95.9										
1005 GF/Prgm (DGF)		635.6										
1061 CIP Rcpts (Other)		26,544.9										
Transfer Right-of-Way Assistant to Central Region Support Services and Reclass to Admin Asst 3 for Recruitment Support	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-100.0										
<b>FY25 Adjusted Base Total</b>		<b>52,592.2</b>	<b>49,630.1</b>	<b>47.0</b>	<b>2,479.2</b>	<b>365.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>278</b>	<b>54</b>	<b>26</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Create New Consolidated Central Region Design, Engineering, and Construction Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		221.0										
GA 5/6 LTC Step Increase	SalAdj	444.2	444.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		444.2										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	456.1	456.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1061 CIP Rcpts (Other)		451.8										
GA 5/9 SU Step Increase	SalAdj	323.0	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		320.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>54,036.5</b>	<b>51,074.4</b>	<b>47.0</b>	<b>2,479.2</b>	<b>365.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>278</b>	<b>54</b>	<b>26</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>54,036.5</b>	<b>51,074.4</b>	<b>47.0</b>	<b>2,479.2</b>	<b>365.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>278</b>	<b>54</b>	<b>26</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	0.0	21,648.4	21,648.4	0.0	21,648.4	21,648.4	21,648.4 >999 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	20,364.0	20,364.0	0.0	20,364.0	20,364.0	20,364.0 >999 %	0.0	
2 Travel	0.0	114.8	114.8	0.0	114.8	114.8	114.8 >999 %	0.0	
3 Services	0.0	917.8	917.8	0.0	917.8	917.8	917.8 >999 %	0.0	
4 Commodities	0.0	251.8	251.8	0.0	251.8	251.8	251.8 >999 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	184.7	184.7	0.0	184.7	184.7	184.7 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	241.0	241.0	0.0	241.0	241.0	241.0 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	21,222.7	21,222.7	0.0	21,222.7	21,222.7	21,222.7 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	104	104	0	104	104	104 >999 %	0	
Perm Part Time	0	19	19	0	19	19	19 >999 %	0	
Temporary	0	3	3	0	3	3	3 >999 %	0	



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Combine Southcoast Region Construction Component for Better Alignment	TrIn	8,587.8	7,926.7	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund (UGF)		52.4										
1061 CIP Rcpts (Other)		8,535.4										
Combine Southcoast Design and Engineering Services Component for Better Alignment	TrIn	12,429.8	11,806.5	40.0	475.9	107.4	0.0	0.0	0.0	67	5	3
1004 Gen Fund (UGF)		120.2										
1005 GF/Prgm (DGF)		233.1										
1061 CIP Rcpts (Other)		12,076.5										
Transfer Transportation Planner 3 from Statewide Design and Engineering Services for Program Alignment	TrIn	223.7	218.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		223.7										
Transfer CIP 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										
Transfer Engineering Associate to Data Modernization and Innovation Office for Program Alignment	TrOut	-170.7	-165.9	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-170.7										
<b>FY25 Adjusted Base Total</b>		<b>20,950.6</b>	<b>19,666.2</b>	<b>114.8</b>	<b>917.8</b>	<b>251.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>19</b>	<b>3</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Create New Consolidated Southcoast Region Design, Engineering, and Construction Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.1										
GA 5/6 LTC Step Increase	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		145.4										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	282.3	282.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		4.6										
1061 CIP Rcpts (Other)		270.6										
GA 5/9 SU Step Increase	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		3.3										
1061 CIP Rcpts (Other)		191.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>21,648.4</b>	<b>20,364.0</b>	<b>114.8</b>	<b>917.8</b>	<b>251.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>19</b>	<b>3</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>21,648.4</b>	<b>20,364.0</b>	<b>114.8</b>	<b>917.8</b>	<b>251.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>19</b>	<b>3</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	13,322.8	10,824.5	10,824.5	0.0	10,824.5	10,824.5	-2,498.3 -18.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	12,666.0	10,268.5	10,268.5	0.0	10,268.5	10,268.5	-2,397.5 -18.9 %	0.0	
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0	0.0	
3 Services	335.4	243.0	243.0	0.0	243.0	243.0	-92.4 -27.5 %	0.0	
4 Commodities	290.4	282.0	282.0	0.0	282.0	282.0	-8.4 -2.9 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	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	55.5	0.0	55.5	55.5	2.9 5.5 %	0.0	
1061 CIP Rcpts (Other)	13,270.2	10,769.0	10,769.0	0.0	10,769.0	10,769.0	-2,501.2 -18.8 %	0.0	
<u>Positions</u>									
Perm Full Time	75	55	55	0	55	55	-20 -26.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	3	3	0	3	3	-1 -25.0 %	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund (UGF)		52.6										
1061 CIP Rcpts (Other)		13,270.2										
<b>FY24 Enrolled Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	563.7	563.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		560.8										
Delete Appraiser 2 Position Located in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer 19 Positions to the Data Modernization and Innovation Office for Program Alignment	TrOut	-3,074.3	-2,978.3	0.0	-88.0	-8.0	0.0	0.0	0.0	-19	0	0
1061 CIP Rcpts (Other)		-3,074.3										
Transfer Transportation Planner 3 to Southcoast Design, Engineering, and Construction for Program Alignment	TrOut	-223.7	-218.9	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-223.7										
<b>FY25 Adjusted Base Total</b>		<b>10,588.5</b>	<b>10,032.5</b>	<b>31.0</b>	<b>243.0</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		138.1										
GA 5/9 SU Step Increase	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		97.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>10,824.5</b>	<b>10,268.5</b>	<b>31.0</b>	<b>243.0</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>10,824.5</b>	<b>10,268.5</b>	<b>31.0</b>	<b>243.0</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	39,867.8	42,350.4	42,350.4	0.0	42,350.4	42,350.4	2,482.6 6.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	38,119.3	40,611.5	40,611.5	0.0	40,611.5	40,611.5	2,492.2 6.5 %	0.0	
2 Travel	45.4	45.4	45.4	0.0	45.4	45.4	0.0	0.0	
3 Services	1,465.7	1,456.9	1,456.9	0.0	1,456.9	1,456.9	-8.8 -0.6 %	0.0	
4 Commodities	237.4	236.6	236.6	0.0	236.6	236.6	-0.8 -0.3 %	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	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	160.2	0.0	160.2	160.2	-92.4 -36.6 %	0.0	
1005 GF/Prgm (DGF)	351.5	376.4	376.4	0.0	376.4	376.4	24.9 7.1 %	0.0	
1007 I/A Rcpts (Other)	177.9	191.5	191.5	0.0	191.5	191.5	13.6 7.6 %	0.0	
1061 CIP Rcpts (Other)	39,054.1	41,587.9	41,587.9	0.0	41,587.9	41,587.9	2,533.8 6.5 %	0.0	
1232 ISPF-I/A (Other)	31.7	34.4	34.4	0.0	34.4	34.4	2.7 8.5 %	0.0	
<u>Positions</u>									
Perm Full Time	201	201	201	0	201	201	0	0	
Perm Part Time	67	67	67	0	67	67	0	0	
Temporary	7	7	7	0	7	7	0	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	39,867.8	38,119.3	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	7
1004 Gen Fund (UGF)		252.6										
1005 GF/Prgm (DGF)		351.5										
1007 I/A Rcpts (Other)		177.9										
1061 CIP Rcpts (Other)		39,054.1										
1232 ISPF-I/A (Other)		31.7										
<b>FY24 Enrolled Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Change Four Engineering Assistant Positions from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Transfer Administrative Officer 1 (25-1367) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201</b>	<b>67</b>	<b>7</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,589.4	1,589.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		5.6										
1061 CIP Rcpts (Other)		1,560.7										
1232 ISPF-I/A (Other)		0.5										
Transfer Mechanic Automotive Advanced Journey/Lead from State Equipment Fleet for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Northern Region Support Services for Program Alignment	TrOut	-130.6	-125.8	0.0	-4.4	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.7										
1061 CIP Rcpts (Other)		-29.9										
Transfer Technical Engineer 1 to the Data Modernization and Innovation Office for Program Alignment	TrOut	-269.4	-264.6	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-269.4										
<b>FY25 Adjusted Base Total</b>		<b>41,057.2</b>	<b>39,318.3</b>	<b>45.4</b>	<b>1,456.9</b>	<b>236.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201</b>	<b>67</b>	<b>7</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	243.8	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		242.1										
GA 5/6 LTC Step Increase	SalAdj	447.6	447.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		444.2										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	352.2	352.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.2										
1007 I/A Rcpts (Other)		1.7										

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1061 CIP Rcpts (Other)		343.0										
1232 ISPF-I/A (Other)		1.3										
GA 5/9 SU Step Increase	Sa1Adj	249.6	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		243.1										
1232 ISPF-I/A (Other)		0.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>42,350.4</b>	40,611.5	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>42,350.4</b>	40,611.5	45.4	1,456.9	236.6	0.0	0.0	0.0	201	67	7

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	26,217.2	0.0	0.0	0.0	0.0	0.0	-26,217.2 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	24,948.7	0.0	0.0	0.0	0.0	0.0	-24,948.7 -100.0 %	0.0
2 Travel	22.0	0.0	0.0	0.0	0.0	0.0	-22.0 -100.0 %	0.0
3 Services	1,081.6	0.0	0.0	0.0	0.0	0.0	-1,081.6 -100.0 %	0.0
4 Commodities	159.9	0.0	0.0	0.0	0.0	0.0	-159.9 -100.0 %	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	94.4	0.0	0.0	0.0	0.0	0.0	-94.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	609.2	0.0	0.0	0.0	0.0	0.0	-609.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	25,513.6	0.0	0.0	0.0	0.0	0.0	-25,513.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	167	0	0	0	0	0	-167 -100.0 %	0
Perm Part Time	13	0	0	0	0	0	-13 -100.0 %	0
Temporary	7	0	0	0	0	0	-7 -100.0 %	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund (UGF)		94.4										
1005 GF/Prgm (DGF)		609.2										
1061 CIP Rcpts (Other)		25,513.6										
<b>FY24 Enrolled Total</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Engineer/Architect 2/3 (25-0743) and Geographic Information System Analyst 1/2/3 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
<b>FY24 Management Plan Total</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>13</b>	<b>7</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,059.2	1,059.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		26.4										
1061 CIP Rcpts (Other)		1,031.3										
Transfer All Funding and Authority to Central Design, Engineering, and Construction for Better Alignment	TrOut	-27,276.4	-26,007.9	-22.0	-1,081.6	-159.9	-5.0	0.0	0.0	-167	-13	-7
1004 Gen Fund (UGF)		-95.9										
1005 GF/Prgm (DGF)		-635.6										
1061 CIP Rcpts (Other)		-26,544.9										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	11,984.1	0.0	0.0	0.0	0.0	0.0	-11,984.1 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,360.8	0.0	0.0	0.0	0.0	0.0	-11,360.8 -100.0 %	0.0
2 Travel	40.0	0.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0
3 Services	475.9	0.0	0.0	0.0	0.0	0.0	-475.9 -100.0 %	0.0
4 Commodities	107.4	0.0	0.0	0.0	0.0	0.0	-107.4 -100.0 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	0.0	-118.5 -100.0 %	0.0
1005 GF/Prgm (DGF)	224.5	0.0	0.0	0.0	0.0	0.0	-224.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	11,641.1	0.0	0.0	0.0	0.0	0.0	-11,641.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	67	0	0	0	0	0	-67 -100.0 %	0
Perm Part Time	5	0	0	0	0	0	-5 -100.0 %	0
Temporary	3	0	0	0	0	0	-3 -100.0 %	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF)		118.5										
1005 GF/Prgm (DGF)		224.5										
1061 CIP Rcpts (Other)		11,641.1										
<b>FY24 Enrolled Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Administrative Officer 2 (25-2316) to Support Regional and AMHS Recruitment Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>5</b>	<b>3</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	445.7	445.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		8.6										
1061 CIP Rcpts (Other)		435.4										
Transfer All Funding and Authority to Southcoast Design, Engineering, and Construction for Better Alignment	TrOut	-12,429.8	-11,806.5	-40.0	-475.9	-107.4	0.0	0.0	0.0	-67	-5	-3
1004 Gen Fund (UGF)		-120.2										
1005 GF/Prgm (DGF)		-233.1										
1061 CIP Rcpts (Other)		-12,076.5										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	24,429.3	0.0	0.0	0.0	0.0	0.0	-24,429.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,735.7	0.0	0.0	0.0	0.0	0.0	-22,735.7 -100.0 %	0.0
2 Travel	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0
3 Services	1,397.6	0.0	0.0	0.0	0.0	0.0	-1,397.6 -100.0 %	0.0
4 Commodities	206.0	0.0	0.0	0.0	0.0	0.0	-206.0 -100.0 %	0.0
5 Capital Outlay	65.0	0.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	97.2	0.0	0.0	0.0	0.0	0.0	-97.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	52.5	0.0	0.0	0.0	0.0	0.0	-52.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	24,279.6	0.0	0.0	0.0	0.0	0.0	-24,279.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	112	0	0	0	0	0	-112 -100.0 %	0
Perm Part Time	41	0	0	0	0	0	-41 -100.0 %	0
Temporary	19	0	0	0	0	0	-19 -100.0 %	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
1004 Gen Fund (UGF)		97.2										
1007 I/A Rcpts (Other)		52.5										
1061 CIP Rcpts (Other)		24,279.6										
<b>FY24 Enrolled Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Accounting Technician 2 (25-0385) to Statewide Aviation for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>41</b>	<b>19</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	986.5	986.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		3.1										
1061 CIP Rcpts (Other)		981.9										
Transfer All Funding and Authority to Central Design, Engineering, and Construction	TrOut	-25,415.8	-23,722.2	-25.0	-1,397.6	-206.0	-65.0	0.0	0.0	-112	-41	-19
1004 Gen Fund (UGF)		-98.7										
1007 I/A Rcpts (Other)		-55.6										
1061 CIP Rcpts (Other)		-25,261.5										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	8,283.2	0.0	0.0	0.0	0.0	0.0	-8,283.2 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,622.1	0.0	0.0	0.0	0.0	0.0	-7,622.1 -100.0 %	0.0
2 Travel	74.8	0.0	0.0	0.0	0.0	0.0	-74.8 -100.0 %	0.0
3 Services	441.9	0.0	0.0	0.0	0.0	0.0	-441.9 -100.0 %	0.0
4 Commodities	144.4	0.0	0.0	0.0	0.0	0.0	-144.4 -100.0 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	0.0	-51.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	8,231.8	0.0	0.0	0.0	0.0	0.0	-8,231.8 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	37	0	0	0	0	0	-37 -100.0 %	0
Perm Part Time	14	0	0	0	0	0	-14 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund (UGF)		51.4										
1061 CIP Rcpts (Other)		8,231.8										
<b>FY24 Enrolled Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		303.6										
Transfer All Funding and Authority to Southcoast Design, Engineering, and Construction for Better Alignment	TrOut	-8,587.8	-7,926.7	-74.8	-441.9	-144.4	0.0	0.0	0.0	-37	-14	0
1004 Gen Fund (UGF)		-52.4										
1061 CIP Rcpts (Other)		-8,535.4										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	36,981.3	39,503.2	39,503.2	0.0	39,503.2	39,503.2	2,521.9    6.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,740.9	20,562.8	20,562.8	0.0	20,562.8	20,562.8	1,821.9    9.7 %	0.0	
2 Travel	530.0	529.5	529.5	0.0	529.5	529.5	-0.5    -0.1 %	0.0	
3 Services	2,864.7	3,217.0	3,217.0	0.0	3,217.0	3,217.0	352.3    12.3 %	0.0	
4 Commodities	14,749.2	15,093.9	15,093.9	0.0	15,093.9	15,093.9	344.7    2.3 %	0.0	
5 Capital Outlay	96.5	100.0	100.0	0.0	100.0	100.0	3.5    3.6 %	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	29.2	29.2	29.2	0.0	29.2	29.2	0.0	0.0	
1026 HwyCapital (Other)	36,952.1	39,474.0	39,474.0	0.0	39,474.0	39,474.0	2,521.9    6.8 %	0.0	
<u>Positions</u>									
Perm Full Time	157	156	156	0	156	156	-1    -0.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	1	1	0	0	



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
1004 Gen Fund (UGF)		29.2										
1026 HwyCapital (Other)		36,952.1										
<b>FY24 Enrolled Total</b>		<b>36,981.3</b>	<b>19,497.6</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>36,981.3</b>	<b>19,497.6</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Anticipated Commodities Costs	LIT	0.0	-756.7	0.0	0.0	756.7	0.0	0.0	0.0	0	0	0
Transfer Mechanic Automotive Advanced Journey/Lead (25-0780) to Central Region Highways and Aviation for Airport Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>36,981.3</b>	<b>18,740.9</b>	<b>530.0</b>	<b>2,864.7</b>	<b>14,749.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	243.2	243.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		243.2										
Align Authority for Anticipated Expenditures	LIT	0.0	-700.0	-0.5	352.3	344.7	3.5	0.0	0.0	0	0	0
Transfer Mechanic Automotive Advanced Journey 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
<b>FY25 Adjusted Base Total</b>		<b>37,224.5</b>	<b>18,284.1</b>	<b>529.5</b>	<b>3,217.0</b>	<b>15,093.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	691.9	691.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		691.9										
GA 5/6 LTC Step Increase	SalAdj	1,508.6	1,508.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1,508.6										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		45.7										
GA 5/9 SU Step Increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		32.5										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>39,503.2</b>	<b>20,562.8</b>	<b>529.5</b>	<b>3,217.0</b>	<b>15,093.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>39,503.2</b>	<b>20,562.8</b>	<b>529.5</b>	<b>3,217.0</b>	<b>15,093.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	100.0	100.0	100.0	0.0	100.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enroll	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	0.0	915.5	915.5	0.0	915.5	915.5	915.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	0.0	915.5	915.5	0.0	915.5	915.5	915.5 >999 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	915.5	915.5	0.0	915.5	915.5	915.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for Statewide Contracted Snow Removal to Improve Service to the Public 1004 Gen Fund (UGF) 915.5	Inc	915.5	0.0	0.0	915.5	0.0	0.0	0.0	0.0	0	0	0
Create New Allocation for Statewide Contracted Snow Removal	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>915.5</b>	<b>0.0</b>	<b>0.0</b>	<b>915.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>915.5</b>	<b>0.0</b>	<b>0.0</b>	<b>915.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	6,145.3	0.0	0.0	0.0	0.0	0.0	-6,145.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,145.3	0.0	0.0	0.0	0.0	0.0	-6,145.3 -100.0 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,446.8	0.0	0.0	0.0	0.0	0.0	-5,446.8 -100.0 %	0.0
1061 CIP Rcpts (Other)	685.8	0.0	0.0	0.0	0.0	0.0	-685.8 -100.0 %	0.0
1244 AirptRcpts (Other)	12.7	0.0	0.0	0.0	0.0	0.0	-12.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,446.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
<b>FY24 Enrolled Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer All Funding and Authority to Division of Facilities Services for Better Alignment	TrOut	-6,145.3	0.0	0.0	-6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,446.8										
1061 CIP Rcpts (Other)		-685.8										
1244 AirptRcpts (Other)		-12.7										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	10,668.5	0.0	0.0	0.0	0.0	0.0	-10,668.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	10,668.5	0.0	0.0	0.0	0.0	0.0	-10,668.5 -100.0 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	160.1	0.0	0.0	0.0	0.0	0.0	-160.1 -100.0 %	0.0
1004 Gen Fund (UGF)	10,032.3	0.0	0.0	0.0	0.0	0.0	-10,032.3 -100.0 %	0.0
1005 GF/Prgm (DGF)	136.1	0.0	0.0	0.0	0.0	0.0	-136.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	166.0	0.0	0.0	0.0	0.0	0.0	-166.0 -100.0 %	0.0
1244 AirptRcpts (Other)	174.0	0.0	0.0	0.0	0.0	0.0	-174.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,032.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
<b>FY24 Enrolled Total</b>		<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer All Funding and Authority to Division of Facilities Services for Better Alignment	TrOut	-10,494.5	0.0	0.0	-10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.1										
1004 Gen Fund (UGF)		-10,032.3										
1005 GF/Prgm (DGF)		-136.1										
1061 CIP Rcpts (Other)		-166.0										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Enacted FY24 Sup Operating * * *												
Utqiagvik Airport Facility Maintenance and Operations	Suppl	174.0	0.0	0.0	174.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		174.0										
<b>Enacted FY24 Sup Operating Total</b>		<b>174.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language  
Agencies: DOT/PF

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

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	3,045.9	0.0	0.0	0.0	0.0	0.0	-3,045.9 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,045.9	0.0	0.0	0.0	0.0	0.0	-3,045.9 -100.0 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,849.5	0.0	0.0	0.0	0.0	0.0	-2,849.5 -100.0 %	0.0
1005 GF/Prgm (DGF)	41.4	0.0	0.0	0.0	0.0	0.0	-41.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	110.0	0.0	0.0	0.0	0.0	0.0	-110.0 -100.0 %	0.0
1076 Marine Hwy (DGF)	45.0	0.0	0.0	0.0	0.0	0.0	-45.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,849.5										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1076 Marine Hwy (DGF)		45.0										
<b>FY24 Enrolled Total</b>		<b>3,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>3,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>3,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer All Funding and Authority to Division of Facilities Services for Better Alignment	TrOut	-3,045.9	0.0	0.0	-3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,849.5										
1005 GF/Prgm (DGF)		-41.4										
1007 I/A Rcpts (Other)		-110.0										
1076 Marine Hwy (DGF)		-45.0										
<b>FY25 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,389.1	2,389.1	2,389.1	0.0	2,389.1	2,389.1	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	0.0
2 Travel	0.0	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	0.0	2,389.1	2,389.1	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,389.1	2,389.1	2,389.1	0.0	2,389.1	2,389.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,909.3										
<b>FY24 Enrolled Total</b>		<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Increase to Cover Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage for Traffic Signals	Inc	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		479.8										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,389.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,389.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>2,389.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,389.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Enacted FY24 Sup Operating * * *												
Increase to Cover Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage for Traffic Signals	Suppl	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		479.8										
<b>Enacted FY24 Sup Operating Total</b>		<b>479.8</b>	<b>0.0</b>	<b>0.0</b>	<b>479.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<b>Total</b>	46,479.5	49,305.9	50,555.9	-250.0	50,305.9	50,305.9	3,826.4	8.2 %	1,000.0	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,507.2	23,902.2	23,902.2	0.0	23,902.2	23,902.2	2,395.0	11.1 %	0.0	
2 Travel	415.5	415.5	415.5	0.0	415.5	415.5	0.0		0.0	
3 Services	14,241.7	13,483.2	14,733.2	-250.0	14,483.2	14,483.2	241.5	1.7 %	1,000.0	7.4 %
4 Commodities	10,310.1	11,500.0	11,500.0	0.0	11,500.0	11,500.0	1,189.9	11.5 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,731.3	24,726.8	25,976.8	-250.0	25,726.8	25,726.8	5,995.5	30.4 %	1,000.0	4.0 %
1005 GF/Prgm (DGF)	386.1	397.0	397.0	0.0	397.0	397.0	10.9	2.8 %	0.0	
1007 I/A Rcpts (Other)	251.9	273.6	273.6	0.0	273.6	273.6	21.7	8.6 %	0.0	
1061 CIP Rcpts (Other)	5,066.9	5,569.5	5,569.5	0.0	5,569.5	5,569.5	502.6	9.9 %	0.0	
1108 Stat Desig (Other)	149.2	149.2	149.2	0.0	149.2	149.2	0.0		0.0	
1200 VehRntlTax (DGF)	5,004.7	5,004.7	5,004.7	0.0	5,004.7	5,004.7	0.0		0.0	
1214 WhitTunnel (Other)	60.8	66.5	66.5	0.0	66.5	66.5	5.7	9.4 %	0.0	
1239 AvFuel Tax (Other)	1,583.0	1,773.9	1,773.9	0.0	1,773.9	1,773.9	190.9	12.1 %	0.0	
1244 AirptRcpts (Other)	897.0	974.4	974.4	0.0	974.4	974.4	77.4	8.6 %	0.0	
1249 Motor Fuel (DGF)	10,370.3	10,370.3	10,370.3	0.0	10,370.3	10,370.3	0.0		0.0	
1265 COVID Fed (Fed)	2,978.3	0.0	0.0	0.0	0.0	0.0	-2,978.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	168	167	167	0	167	167	-1	-0.6 %	0	
Perm Part Time	4	4	4	0	4	4	0		0	
Temporary	14	14	14	0	14	14	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	45,303.9	21,339.4	212.3	13,437.1	10,310.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		18,555.7										
1005 GF/Prgm (DGF)		386.1										
1007 I/A Rcpts (Other)		251.9										
1061 CIP Rcpts (Other)		5,066.9										
1108 Stat Desig (Other)		149.2										
1200 VehRntlTax (DGF)		5,004.7										
1214 WhitTunnel (Other)		60.8										
1239 AvFuel Tax (Other)		1,583.0										
1244 AirptRcpts (Other)		897.0										
1249 Motor Fuel (DGF)		10,370.3										
1265 COVID Fed (Fed)		2,978.3										
<b>FY24 Enrolled Total</b>		<b>45,303.9</b>	<b>21,339.4</b>	<b>212.3</b>	<b>13,437.1</b>	<b>10,310.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>45,303.9</b>	<b>21,339.4</b>	<b>212.3</b>	<b>13,437.1</b>	<b>10,310.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-203.2	203.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Mechanic Automotive Advanced Journey/Lead (25-0780) from State Equipment Fleet for Airport Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>45,303.9</b>	<b>21,136.2</b>	<b>415.5</b>	<b>13,437.1</b>	<b>10,310.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Reverse FY2024 Commodities Increases	OTI	-531.1	0.0	0.0	0.0	-531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-531.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.3										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		93.2										
1214 WhitTunnel (Other)		1.1										
1239 AvFuel Tax (Other)		18.9										
1244 AirptRcpts (Other)		15.1										
Transfer Transportation Planner 1 to Data Modernization and Innovation Office for Program Alignment	TrOut	-157.8	-153.0	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-157.8										
<b>FY25 Adjusted Base Total</b>		<b>44,931.0</b>	<b>21,299.2</b>	<b>415.5</b>	<b>13,432.7</b>	<b>9,778.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Airport Lighting Repairs for Central Region	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5										
Rising Commodities Costs for Maintenance and Operations Activities	Inc	1,721.4	0.0	0.0	0.0	1,721.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,721.4										
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF (continued)												
1004 Gen Fund (UGF)		2,978.3										
1265 COVID Fed (Fed)		-2,978.3										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	<b>754.4</b>	754.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		510.7										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		5.6										
1061 CIP Rcpts (Other)		170.8										
1239 AvFuel Tax (Other)		45.8										
1244 AirptRcpts (Other)		18.3										
GA 5/6 LTC Step Increase	SalAdj	<b>1,733.3</b>	1,733.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,188.9										
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		13.5										
1061 CIP Rcpts (Other)		381.7										
1239 AvFuel Tax (Other)		102.9										
1244 AirptRcpts (Other)		39.4										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	<b>67.4</b>	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1061 CIP Rcpts (Other)		8.6										
1214 WhitTunnel (Other)		2.7										
1239 AvFuel Tax (Other)		13.6										
1244 AirptRcpts (Other)		2.7										
GA 5/9 SU Step Increase	SalAdj	<b>47.9</b>	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1061 CIP Rcpts (Other)		6.1										
1214 WhitTunnel (Other)		1.9										
1239 AvFuel Tax (Other)		9.7										
1244 AirptRcpts (Other)		1.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>49,305.9</b>	23,902.2	415.5	13,483.2	11,500.0	5.0	0.0	0.0	167	4	14
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Old Glenn Highway Vegetation Setback	IncOTI	<b>1,000.0</b>	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										
Lease Costs for Northwood Snow Disposal Site	Inc	<b>250.0</b>	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Lease Costs for Northwood Snow Disposal Site	Veto	<b>-250.0</b>	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY25 Budget Total</b>		<b>50,305.9</b>	23,902.2	415.5	14,483.2	11,500.0	5.0	0.0	0.0	167	4	14
* * * Enacted FY24 Sup Operating * * *												
Increased Operational Costs in Central Region due to 2023 Snow Events	Suppl	<b>1,175.6</b>	371.0	0.0	804.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,175.6										



**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Enacted FY24 Sup Operating * * * (continued)												
<b>Enacted FY24 Sup Operating Total</b>		1,175.6	371.0	0.0	804.6	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities  
Allocation: Hiring & Recruitment Incentives for Central Region State Workforce**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	0.0	0.0	1,273.8	-1,273.8	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	1,273.8	-1,273.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	1,273.8	-1,273.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Hiring and Recruitment Incentive Funding for Central Region Highways and Aviation Workforce 1004 Gen Fund (UGF) 1,273.8	Inc	1,273.8	0.0	0.0	1,273.8	0.0	0.0	0.0	0.0	0	0	0
Create new Central Hiring and Recruitment Incentives for Central Region State Workforce Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hiring and Recruitment Incentive Funding for Central Region Highways and Aviation Workforce 1004 Gen Fund (UGF) -1,273.8	Veto	-1,273.8	0.0	0.0	-1,273.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<b>Total</b>	76,156.4	80,359.4	88,834.4	-8,400.0	80,434.4	80,434.4	4,278.0	5.6 %	75.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	39,485.5	44,561.7	44,636.7	0.0	44,636.7	44,636.7	5,151.2	13.0 %	75.0	0.2 %
2 Travel	1,294.1	1,287.3	1,287.3	0.0	1,287.3	1,287.3	-6.8	-0.5 %	0.0	
3 Services	25,330.5	23,211.3	31,611.3	-8,400.0	23,211.3	23,211.3	-2,119.2	-8.4 %	0.0	
4 Commodities	10,046.3	11,299.1	11,299.1	0.0	11,299.1	11,299.1	1,252.8	12.5 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	129.0	130.3	130.3	0.0	130.3	130.3	1.3	1.0 %	0.0	
1004 Gen Fund (UGF)	40,857.9	46,483.0	46,558.0	0.0	46,558.0	46,558.0	5,700.1	14.0 %	75.0	0.2 %
1005 GF/Prgm (DGF)	427.2	452.4	452.4	0.0	452.4	452.4	25.2	5.9 %	0.0	
1007 I/A Rcpts (Other)	165.0	177.8	177.8	0.0	177.8	177.8	12.8	7.8 %	0.0	
1027 IntAirport (Other)	61.1	70.3	70.3	0.0	70.3	70.3	9.2	15.1 %	0.0	
1061 CIP Rcpts (Other)	8,895.1	9,956.6	9,956.6	0.0	9,956.6	9,956.6	1,061.5	11.9 %	0.0	
1108 Stat Desig (Other)	73.6	83.8	8,483.8	-8,400.0	83.8	83.8	10.2	13.9 %	0.0	
1200 VehRntlTax (DGF)	515.9	540.1	540.1	0.0	540.1	540.1	24.2	4.7 %	0.0	
1239 AvFuel Tax (Other)	2,114.9	2,176.0	2,176.0	0.0	2,176.0	2,176.0	61.1	2.9 %	0.0	
1244 AirptRcpts (Other)	1,207.8	1,245.2	1,245.2	0.0	1,245.2	1,245.2	37.4	3.1 %	0.0	
1249 Motor Fuel (DGF)	17,764.6	19,043.9	19,043.9	0.0	19,043.9	19,043.9	1,279.3	7.2 %	0.0	
1265 COVID Fed (Fed)	3,944.3	0.0	0.0	0.0	0.0	0.0	-3,944.3	-100.0 %	0.0	

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<u>Positions</u>										
Perm Full Time	255	256	256	0	256	256	1	0.4 %	0	
Perm Part Time	51	51	52	0	52	52	1	2.0 %	1	2.0 %
Temporary	20	20	20	0	20	20	0		0	

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## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	75,101.3	39,451.1	1,304.2	24,314.4	10,031.6	0.0	0.0	0.0	255	51	20
1002 Fed Rcpts (Fed)		129.0										
1004 Gen Fund (UGF)		39,802.8										
1005 GF/Prgm (DGF)		427.2										
1007 I/A Rcpts (Other)		165.0										
1027 IntAirport (Other)		61.1										
1061 CIP Rcpts (Other)		8,895.1										
1108 Stat Desig (Other)		73.6										
1200 VehRntITax (DGF)		515.9										
1239 AvFuel Tax (Other)		2,114.9										
1244 AirptRcpts (Other)		1,207.8										
1249 Motor Fuel (DGF)		17,764.6										
1265 COVID Fed (Fed)		3,944.3										
<b>FY24 Enrolled Total</b>		<b>75,101.3</b>	<b>39,451.1</b>	<b>1,304.2</b>	<b>24,314.4</b>	<b>10,031.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>75,101.3</b>	<b>39,451.1</b>	<b>1,304.2</b>	<b>24,314.4</b>	<b>10,031.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-16.9	16.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>75,101.3</b>	<b>39,451.1</b>	<b>1,287.3</b>	<b>24,331.3</b>	<b>10,031.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse FY2024 One-Time Funding: Central Maintenance Station Start-Up Costs for Opening at Full Capacity	OTI	-1,920.0	0.0	0.0	-1,895.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,920.0										
Reverse FY2024 Murphy Dome Road Maintenance	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse FY2024 Ice Road Maintenance	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse FY2024 Commodities Increases	OTI	-514.1	0.0	0.0	0.0	-514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-514.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	567.2	567.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		243.9										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		1.8										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		203.9										
1108 Stat Desig (Other)		0.8										
1200 VehRntITax (DGF)		1.6										
1239 AvFuel Tax (Other)		5.0										
1244 AirptRcpts (Other)		4.4										
1249 Motor Fuel (DGF)		102.7										
Transfer Administrative Assistant 1 from Northern Region Support Services for Administrative Support	TrIn	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Transfer Administrative Assistant 1 from Northern Region Support Services for Administrative Support (continued)												
1004 Gen Fund (UGF)		40.0										
1061 CIP Rcpts (Other)		46.9										
<b>FY25 Adjusted Base Total</b>		<b>73,071.3</b>	<b>40,105.2</b>	<b>1,287.3</b>	<b>22,186.3</b>	<b>9,492.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>256</b>	<b>51</b>	<b>20</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Airport Lighting Repairs for Northern Region	Inc	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0			525.0							
Rising Commodities Costs for Maintenance and Operations Activities	Inc	1,806.6	0.0	0.0	0.0	1,806.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,806.6			0.0	1,806.6						
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,944.3										
1265 COVID Fed (Fed)		-3,944.3										
Agricultural Roads Maintenance	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0			500.0							
GA 5/6 LTC Subsistence Increase for Central and Bellingham	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		0.7										
1249 Motor Fuel (DGF)		1.5										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	1,490.2	1,490.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		780.0										
1005 GF/Prgm (DGF)		5.3										
1007 I/A Rcpts (Other)		3.3										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		274.5										
1108 Stat Desig (Other)		3.2										
1200 VehRntlTax (DGF)		6.8										
1239 AvFuel Tax (Other)		18.5										
1244 AirprtRcpts (Other)		7.3										
1249 Motor Fuel (DGF)		388.3										
GA 5/6 LTC Step Increase	SalAdj	2,802.2	2,802.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1,446.2										
1005 GF/Prgm (DGF)		12.2										
1007 I/A Rcpts (Other)		7.7										
1027 IntAirport (Other)		6.0										
1061 CIP Rcpts (Other)		505.0										
1108 Stat Desig (Other)		6.2										
1200 VehRntlTax (DGF)		15.8										
1239 AvFuel Tax (Other)		34.7										
1244 AirprtRcpts (Other)		13.7										
1249 Motor Fuel (DGF)		753.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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 FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1004 Gen Fund (UGF)		45.5										
1005 GF/Prgm (DGF)		3.1										
1061 CIP Rcpts (Other)		17.8										
1239 AvFuel Tax (Other)		1.7										
1244 AirptRcpts (Other)		7.1										
1249 Motor Fuel (DGF)		19.2										
GA 5/9 SU Step Increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1										
1005 GF/Prgm (DGF)		2.2										
1061 CIP Rcpts (Other)		12.7										
1239 AvFuel Tax (Other)		1.2										
1244 AirptRcpts (Other)		4.9										
1249 Motor Fuel (DGF)		13.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>80,359.4</b>	<b>44,561.7</b>	<b>1,287.3</b>	<b>23,211.3</b>	<b>11,299.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>256</b>	<b>51</b>	<b>20</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Add Statutory Budget Authority for Road and Bridge Maintenance Related to the Manh Choh Gold Mine	Inc	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										
Add Seasonal Position for Dalton Highway Maintenance	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		75.0										
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										
<b>FY25 Budget Total</b>		<b>80,434.4</b>	<b>44,636.7</b>	<b>1,287.3</b>	<b>23,211.3</b>	<b>11,299.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>256</b>	<b>52</b>	<b>20</b>
* * * Enacted FY24 Sup Operating * * *												
Wiseman Creek Bridge Deck Repairs	Suppl	81.6	34.4	6.8	25.7	14.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.6										
Steele Creek Drainage Repairs	Suppl	99.5	0.0	0.0	99.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.5										
Kiana Material Site Work	Suppl	245.6	0.0	0.0	245.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.6										
Fairbanks Area Winter Maintenance Contracts	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Alaska Railroad Crossing Repairs	Suppl	278.4	0.0	0.0	278.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.4										
<b>Enacted FY24 Sup Operating Total</b>		<b>1,055.1</b>	<b>34.4</b>	<b>6.8</b>	<b>999.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	25,325.9	27,935.1	27,935.1	0.0	27,935.1	27,935.1	2,609.2 10.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,404.4	13,168.3	13,168.3	0.0	13,168.3	13,168.3	1,763.9 15.5 %	0.0
2 Travel	130.9	130.9	130.9	0.0	130.9	130.9	0.0	0.0
3 Services	8,305.5	8,390.5	8,390.5	0.0	8,390.5	8,390.5	85.0 1.0 %	0.0
4 Commodities	5,485.1	6,245.4	6,245.4	0.0	6,245.4	6,245.4	760.3 13.9 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,390.3	1,420.5	1,420.5	0.0	1,420.5	1,420.5	30.2 2.2 %	0.0
1004 Gen Fund (UGF)	8,888.6	13,123.5	13,123.5	0.0	13,123.5	13,123.5	4,234.9 47.6 %	0.0
1005 GF/Prm (DGF)	64.4	70.2	70.2	0.0	70.2	70.2	5.8 9.0 %	0.0
1027 IntAirport (Other)	763.4	796.2	796.2	0.0	796.2	796.2	32.8 4.3 %	0.0
1061 CIP Rcpts (Other)	1,998.4	2,267.9	2,267.9	0.0	2,267.9	2,267.9	269.5 13.5 %	0.0
1108 Stat Desig (Other)	116.5	125.8	125.8	0.0	125.8	125.8	9.3 8.0 %	0.0
1200 VehRntITax (DGF)	916.3	1,053.5	1,053.5	0.0	1,053.5	1,053.5	137.2 15.0 %	0.0
1239 AvFuel Tax (Other)	858.5	904.1	904.1	0.0	904.1	904.1	45.6 5.3 %	0.0
1244 AirptRcpts (Other)	661.9	817.9	817.9	0.0	817.9	817.9	156.0 23.6 %	0.0
1249 Motor Fuel (DGF)	6,763.1	7,355.5	7,355.5	0.0	7,355.5	7,355.5	592.4 8.8 %	0.0
1265 COVID Fed (Fed)	2,904.5	0.0	0.0	0.0	0.0	0.0	-2,904.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	85	85	85	0	85	85	0	0
Perm Part Time	7	7	7	0	7	7	0	0
Temporary	2	2	2	0	2	2	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
1002 Fed Rcpts (Fed)		1,390.3										
1004 Gen Fund (UGF)		8,538.6										
1005 GF/Prgm (DGF)		64.4										
1027 IntAirport (Other)		1,113.4										
1061 CIP Rcpts (Other)		1,998.4										
1108 Stat Desig (Other)		116.5										
1200 VehRntITax (DGF)		916.3										
1239 AvFuel Tax (Other)		858.5										
1244 AirptRcpts (Other)		661.9										
1249 Motor Fuel (DGF)		6,763.1										
1265 COVID Fed (Fed)		2,904.5										
<b>FY24 Enrolled Total</b>		<b>25,325.9</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,305.5</b>	<b>5,485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>25,325.9</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,305.5</b>	<b>5,485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Maintenance & Operations Specialist BFC (06-3621) from Facilities Services for M&O Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>25,325.9</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,305.5</b>	<b>5,485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>7</b>	<b>2</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse FY2024 Commodities Increases	OTI	-289.7	0.0	0.0	0.0	-289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		19.9										
1005 GF/Prgm (DGF)		0.4										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		49.8										
1108 Stat Desig (Other)		0.6										
1200 VehRntITax (DGF)		11.1										
1239 AvFuel Tax (Other)		4.1										
1244 AirptRcpts (Other)		3.4										
1249 Motor Fuel (DGF)		45.1										
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
<b>FY25 Adjusted Base Total</b>		<b>25,175.3</b>	<b>11,618.5</b>	<b>130.9</b>	<b>8,230.5</b>	<b>5,195.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>7</b>	<b>2</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,904.5										
1265 COVID Fed (Fed)		-2,904.5										
Rising Commodities Costs for Maintenance and Operations Activities	Inc	1,050.0	0.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,050.0										
Airport Lighting Repairs for Southcoast Region	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
Airport Lighting Repairs for Southcoast Region (continued)												
1004 Gen Fund (UGF)		51.0										
Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1027 IntAirport (Other)		-350.0										
Add Rural Airport Leasing Receipt Authority for Law Enforcement Support in Adak	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		109.0										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.1										
1004 Gen Fund (UGF)		148.6										
1005 GF/Prgm (DGF)		1.6										
1027 IntAirport (Other)		9.6										
1061 CIP Rcpts (Other)		65.2										
1108 Stat Desig (Other)		2.6										
1200 VehRntITax (DGF)		36.0										
1239 AvFuel Tax (Other)		12.6										
1244 AirptRcpts (Other)		13.4										
1249 Motor Fuel (DGF)		162.3										
GA 5/6 LTC Step Increase	SalAdj	1,052.6	1,052.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1004 Gen Fund (UGF)		338.4										
1005 GF/Prgm (DGF)		3.8										
1027 IntAirport (Other)		20.9										
1061 CIP Rcpts (Other)		146.5										
1108 Stat Desig (Other)		6.1										
1200 VehRntITax (DGF)		85.8										
1239 AvFuel Tax (Other)		28.7										
1244 AirptRcpts (Other)		29.4										
1249 Motor Fuel (DGF)		375.3										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	20.6	20.6	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)		4.7										
1200 VehRntITax (DGF)		2.5										
1239 AvFuel Tax (Other)		0.1										
1244 AirptRcpts (Other)		0.5										
1249 Motor Fuel (DGF)		5.7										
GA 5/9 SU Step Increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1061 CIP Rcpts (Other)		3.3										
1200 VehRntITax (DGF)		1.8										
1239 AvFuel Tax (Other)		0.1										
1244 AirptRcpts (Other)		0.3										
1249 Motor Fuel (DGF)		4.0										

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
<b>GovAmd Plus Amds Rec'd Late Total</b>		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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		27,935.1	13,168.3	130.9	8,390.5	6,245.4	0.0	0.0	0.0	85	7	2
* * * Enacted FY24 Sup Operating * * *												
Fund Source Change to Maintain Sitka Airport Operations After Emergency Divert Airport Designation Subsidy Expires	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1027 IntAirport (Other)		-350.0										
<b>Enacted FY24 Sup Operating Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	8,950.6	8,961.1	8,961.1	0.0	8,961.1	8,961.1	10.5    0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	183.9	198.5	198.5	0.0	198.5	198.5	14.6    7.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	8,497.0	8,492.9	8,492.9	0.0	8,492.9	8,492.9	-4.1	0.0
4 Commodities	62.2	62.2	62.2	0.0	62.2	62.2	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	207.5	207.5	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,875.0	2,875.0	2,875.0	0.0	2,875.0	2,875.0	0.0	0.0
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	4,331.3	4,331.3	0.0	0.0
1214 WhitTunnel (Other)	1,744.3	1,754.8	1,754.8	0.0	1,754.8	1,754.8	10.5    0.6 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.3										
1214 WhitTunnel (Other)		1,744.3										
<b>FY24 Enrolled Total</b>		<b>6,075.6</b>	<b>182.4</b>	<b>0.0</b>	<b>5,623.5</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,075.6</b>	<b>182.4</b>	<b>0.0</b>	<b>5,623.5</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>6,075.6</b>	<b>183.9</b>	<b>0.0</b>	<b>5,622.0</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		10.5										
Align Authority with Anticipated Expenditures	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>6,086.1</b>	<b>198.5</b>	<b>0.0</b>	<b>5,617.9</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Increase State UGF Share of Billed Contract Work for Tunnel Maintenance Contract Due to Reduced Federal Participation	Inc	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,875.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>8,961.1</b>	<b>198.5</b>	<b>0.0</b>	<b>8,492.9</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>8,961.1</b>	<b>198.5</b>	<b>0.0</b>	<b>8,492.9</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Enacted FY24 Sup Operating * * *												
Increase State UGF Share of Billed Contract Work for Tunnel Maintenance Contract Due to Reduced Federal Participation	Inc	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,875.0										
<b>Enacted FY24 Sup Operating Total</b>		<b>2,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	4,116.9	4,174.0	4,174.0	0.0	4,174.0	4,174.0	57.1    1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,094.2	1,151.3	1,151.3	0.0	1,151.3	1,151.3	57.1    5.2 %	0.0
2 Travel	46.5	46.5	46.5	0.0	46.5	46.5	0.0	0.0
3 Services	2,961.7	2,961.7	2,961.7	0.0	2,961.7	2,961.7	0.0	0.0
4 Commodities	14.5	14.5	14.5	0.0	14.5	14.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	4,116.9	4,174.0	4,174.0	0.0	4,174.0	4,174.0	57.1    1.4 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers 1027 IntAirport (Other) 2,288.6	24Enroll	2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0
<b>FY24 Enrolled Total</b>		<b>2,288.6</b>	<b>1,022.9</b>	<b>45.7</b>	<b>1,209.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>2,288.6</b>	<b>1,022.9</b>	<b>45.7</b>	<b>1,209.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.0	0.8	16.6	3.6	0.0	0.0	0.0	0	0	0
Transfer Maintenance Specialist BFC Journey 1 (25-2673) from Anchorage Airport Facilities 1027 IntAirport (Other) 92.3	TrIn	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>2,380.9</b>	<b>1,094.2</b>	<b>46.5</b>	<b>1,225.7</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1027 IntAirport (Other) 47.7	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>2,428.6</b>	<b>1,141.9</b>	<b>46.5</b>	<b>1,225.7</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Annual Auditing Services 1027 IntAirport (Other) 400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Financial and Auditing Assistance and Statistical Report Writing 1027 IntAirport (Other) 878.0	Inc	878.0	0.0	0.0	878.0	0.0	0.0	0.0	0.0	0	0	0
Operational Software Support 1027 IntAirport (Other) 458.0	Inc	458.0	0.0	0.0	458.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU 5% Cost of Living Adjustment 1027 IntAirport (Other) 5.5	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase 1027 IntAirport (Other) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>4,174.0</b>	<b>1,151.3</b>	<b>46.5</b>	<b>2,961.7</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>4,174.0</b>	<b>1,151.3</b>	<b>46.5</b>	<b>2,961.7</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Enacted FY24 Sup Operating * * *</b>												
Operational Software Support 1027 IntAirport (Other) 458.0	Suppl	458.0	0.0	0.0	458.0	0.0	0.0	0.0	0.0	0	0	0
Financial and Auditing Assistance and Statistical Report Writing 1027 IntAirport (Other) 878.0	Suppl	878.0	0.0	0.0	878.0	0.0	0.0	0.0	0.0	0	0	0
Annual Auditing Services 1027 IntAirport (Other) 400.0	Suppl	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enacted FY24 Sup Operating Total</b>		<b>1,736.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,736.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	7,727.1	8,286.5	8,286.5	0.0	8,286.5	8,286.5	559.4	7.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,671.8	5,286.0	5,286.0	0.0	5,286.0	5,286.0	614.2	13.1 %	0.0
2 Travel	111.8	111.8	111.8	0.0	111.8	111.8	0.0		0.0
3 Services	2,827.4	2,787.6	2,787.6	0.0	2,787.6	2,787.6	-39.8	-1.4 %	0.0
4 Commodities	101.1	101.1	101.1	0.0	101.1	101.1	0.0		0.0
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,727.1	8,286.5	8,286.5	0.0	8,286.5	8,286.5	559.4	7.2 %	0.0
<u>Positions</u>									
Perm Full Time	32	34	34	0	34	34	2	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	7,727.1	4,671.8	111.8	2,827.4	101.1	15.0	0.0	0.0	32	0	0
1027 IntAirport (Other)		7,727.1										
<b>FY24 Enrolled Total</b>		<b>7,727.1</b>	<b>4,671.8</b>	<b>111.8</b>	<b>2,827.4</b>	<b>101.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>7,727.1</b>	<b>4,671.8</b>	<b>111.8</b>	<b>2,827.4</b>	<b>101.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>7,727.1</b>	<b>4,671.8</b>	<b>111.8</b>	<b>2,827.4</b>	<b>101.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse FY2024 Fourth Floor Equipment	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-15.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		166.5										
Align Authority for Anticipated Personal Services Costs	LIT	0.0	39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance Electrical Journey 2 from AIA Facilities for Passenger Strategy Alignment	TrIn	110.3	110.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		110.3										
<b>FY25 Adjusted Base Total</b>		<b>7,988.9</b>	<b>4,988.4</b>	<b>111.8</b>	<b>2,787.6</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Transfer Airport Police & Fire Officer 2 from AIA Safety for Capital Improvement and Project Management	Inc	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		137.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		94.0										
GA 5/9 SU Step Increase	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		66.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>8,286.5</b>	<b>5,286.0</b>	<b>111.8</b>	<b>2,787.6</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>8,286.5</b>	<b>5,286.0</b>	<b>111.8</b>	<b>2,787.6</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	29,404.9	31,268.8	31,268.8	0.0	31,268.8	31,268.8	1,863.9 6.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,366.8	17,230.7	17,230.7	0.0	17,230.7	17,230.7	1,863.9 12.1 %	0.0
2 Travel	27.0	27.0	27.0	0.0	27.0	27.0	0.0	0.0
3 Services	11,598.1	11,598.1	11,598.1	0.0	11,598.1	11,598.1	0.0	0.0
4 Commodities	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0
5 Capital Outlay	413.0	413.0	413.0	0.0	413.0	413.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	29,404.9	31,268.8	31,268.8	0.0	31,268.8	31,268.8	1,863.9 6.3 %	0.0
<u>Positions</u>								
Perm Full Time	140	139	139	0	139	139	-1 -0.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	29,773.0	15,734.9	27.0	11,598.1	2,000.0	413.0	0.0	0.0	145	0	0
1027 IntAirport (Other)		29,773.0										
<b>FY24 Enrolled Total</b>		<b>29,773.0</b>	<b>15,734.9</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>29,773.0</b>	<b>15,734.9</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Two Stocks & Parts Positions (25-2657, 25-0262) from Statewide Procurement for Central Region Warehouse Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Two Positions (25-3564, 25-1791) to Statewide Administrative Services for AMHS Payroll Transition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Maintenance Specialist Electronics Journey 2 (25-3363) to Commissioner's Office for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist BFC Journey 1 (25-2673) to International Airport Systems for Accounting Support	TrOut	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-92.3										
Transfer Positions (25-#091, 25-#093, 25-#097) to Fairbanks Airport Components	TrOut	-275.8	-275.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 IntAirport (Other)		-275.8										
<b>FY24 Management Plan Total</b>		<b>29,404.9</b>	<b>15,366.8</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		219.5										
Transfer Maintenance Electrical Journey 2 to AIA Administration for Passenger Strategy Alignment	TrOut	-110.3	-110.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-110.3										
<b>FY25 Adjusted Base Total</b>		<b>29,514.1</b>	<b>15,476.0</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	555.7	555.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		555.7										
GA 5/6 LTC Step Increase	SalAdj	1,138.3	1,138.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,138.3										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		35.5										
GA 5/9 SU Step Increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		25.2										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>31,268.8</b>	<b>17,230.7</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *										
<b>FY25 Budget Total</b>		31,268.8	17,230.7	27.0	11,598.1	2,000.0	413.0	0.0	0.0	139	0	0

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	25,944.1	27,823.5	27,823.5	0.0	27,823.5	27,823.5	1,879.4 7.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,279.8	15,159.2	15,159.2	0.0	15,159.2	15,159.2	1,879.4 14.2 %	0.0
2 Travel	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
3 Services	1,576.4	1,576.4	1,576.4	0.0	1,576.4	1,576.4	0.0	0.0
4 Commodities	11,038.9	11,038.9	11,038.9	0.0	11,038.9	11,038.9	0.0	0.0
5 Capital Outlay	43.0	43.0	43.0	0.0	43.0	43.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	25,944.1	27,823.5	27,823.5	0.0	27,823.5	27,823.5	1,879.4 7.2 %	0.0
<u>Positions</u>								
Perm Full Time	88	88	88	0	88	88	0	0
Perm Part Time	19	19	19	0	19	19	0	0
Temporary	0	0	0	0	0	0	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		25,944.1										
<b>FY24 Enrolled Total</b>		<b>25,944.1</b>	<b>13,279.8</b>	<b>6.0</b>	<b>1,576.4</b>	<b>11,038.9</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>25,944.1</b>	<b>13,279.8</b>	<b>6.0</b>	<b>1,576.4</b>	<b>11,038.9</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>25,944.1</b>	<b>13,279.8</b>	<b>6.0</b>	<b>1,576.4</b>	<b>11,038.9</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		158.8										
<b>FY25 Adjusted Base Total</b>		<b>26,102.9</b>	<b>13,438.6</b>	<b>6.0</b>	<b>1,576.4</b>	<b>11,038.9</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	546.1	546.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		546.1										
GA 5/6 LTC Step Increase	SalAdj	1,139.4	1,139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,139.4										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		20.5										
GA 5/9 SU Step Increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>27,823.5</b>	<b>15,159.2</b>	<b>6.0</b>	<b>1,576.4</b>	<b>11,038.9</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>27,823.5</b>	<b>15,159.2</b>	<b>6.0</b>	<b>1,576.4</b>	<b>11,038.9</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	7,865.9	9,076.2	9,076.2	0.0	9,076.2	9,076.2	1,210.3    15.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,525.0	3,755.3	3,755.3	0.0	3,755.3	3,755.3	230.3    6.5 %	0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0
3 Services	4,197.9	5,217.9	5,217.9	0.0	5,217.9	5,217.9	1,020.0    24.3 %	0.0
4 Commodities	81.0	81.0	81.0	0.0	81.0	81.0	0.0	0.0
5 Capital Outlay	50.0	10.0	10.0	0.0	10.0	10.0	-40.0    -80.0 %	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	7,865.9	9,076.2	9,076.2	0.0	9,076.2	9,076.2	1,210.3    15.4 %	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	0	27	27	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0
1027 IntAirport (Other)		7,865.9										
<b>FY24 Enrolled Total</b>		<b>7,865.9</b>	<b>3,525.0</b>	<b>12.0</b>	<b>4,197.9</b>	<b>81.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>7,865.9</b>	<b>3,525.0</b>	<b>12.0</b>	<b>4,197.9</b>	<b>81.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>7,865.9</b>	<b>3,525.0</b>	<b>12.0</b>	<b>4,197.9</b>	<b>81.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse FY2024 Airport Badge Office Printers	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-40.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		160.9										
<b>FY25 Adjusted Base Total</b>		<b>7,986.8</b>	<b>3,685.9</b>	<b>12.0</b>	<b>4,197.9</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Aviation Worker Screening Program	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		750.0										
Field Training Exercise	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0										
Increased Parking Contract	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		220.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		40.6										
GA 5/9 SU Step Increase	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.8										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>9,076.2</b>	<b>3,755.3</b>	<b>12.0</b>	<b>5,217.9</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>9,076.2</b>	<b>3,755.3</b>	<b>12.0</b>	<b>5,217.9</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	15,464.0	17,042.9	17,042.9	0.0	17,042.9	17,042.9	1,578.9    10.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,974.8	15,441.7	15,441.7	0.0	15,441.7	15,441.7	1,466.9    10.5 %	0.0
2 Travel	58.2	58.2	58.2	0.0	58.2	58.2	0.0	0.0
3 Services	904.5	1,016.5	1,016.5	0.0	1,016.5	1,016.5	112.0    12.4 %	0.0
4 Commodities	468.5	468.5	468.5	0.0	468.5	468.5	0.0	0.0
5 Capital Outlay	58.0	58.0	58.0	0.0	58.0	58.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	595.1	595.1	595.1	0.0	595.1	595.1	0.0	0.0
1027 IntAirport (Other)	14,868.9	16,447.8	16,447.8	0.0	16,447.8	16,447.8	1,578.9    10.6 %	0.0
<u>Positions</u>								
Perm Full Time	83	82	82	0	82	82	-1    -1.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	15,071.2	13,582.0	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0
1002 Fed Rcpts (Fed)		595.1										
1027 IntAirport (Other)		14,476.1										
<b>FY24 Enrolled Total</b>		<b>15,071.2</b>	<b>13,582.0</b>	<b>58.2</b>	<b>904.5</b>	<b>468.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>15,071.2</b>	<b>13,582.0</b>	<b>58.2</b>	<b>904.5</b>	<b>468.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Two Positions (25-#088, 25-#085) to Fairbanks Airport Components for Network and Operations Support	TrOut	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport (Other)		-230.0										
<b>FY24 Management Plan Total</b>		<b>14,841.2</b>	<b>13,352.0</b>	<b>58.2</b>	<b>904.5</b>	<b>468.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	220.7	220.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		220.7										
<b>FY25 Adjusted Base Total</b>		<b>15,061.9</b>	<b>13,572.7</b>	<b>58.2</b>	<b>904.5</b>	<b>468.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Transfer Airport Police & Fire Officer 2 to AIA Administration for Capital Improvement and Project Management	Dec	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-137.0										
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study	Inc	1,561.0	1,561.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,561.0										
Mandatory FAA Live Fire Training	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.0										
Public Safety Radio and Dispatch Systems Services	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		90.0										
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	SalAdj	396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		396.1										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.0										
GA 5/9 SU Step Increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>17,042.9</b>	<b>15,441.7</b>	<b>58.2</b>	<b>1,016.5</b>	<b>468.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>17,042.9</b>	<b>15,441.7</b>	<b>58.2</b>	<b>1,016.5</b>	<b>468.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Enacted FY24 Sup Operating * * *										
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study 1027 IntAirport (Other) 622.8	Suppl	622.8	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enacted FY24 Sup Operating Total</b>		<b>622.8</b>	<b>622.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	3,065.0	3,196.7	3,196.7	0.0	3,196.7	3,196.7	131.7    4.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,037.3	2,169.0	2,169.0	0.0	2,169.0	2,169.0	131.7    6.5 %	0.0
2 Travel	60.3	60.3	60.3	0.0	60.3	60.3	0.0	0.0
3 Services	822.7	822.7	822.7	0.0	822.7	822.7	0.0	0.0
4 Commodities	144.7	144.7	144.7	0.0	144.7	144.7	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	2,972.0	3,103.7	3,103.7	0.0	3,103.7	3,103.7	131.7    4.4 %	0.0
1061 CIP Rcpts (Other)	93.0	93.0	93.0	0.0	93.0	93.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	0	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1027 IntAirport (Other)		3,061.5		60.3	822.7	144.7	0.0	0.0	0.0	15	0	0
1061 CIP Rcpts (Other)		93.0	2,126.8									
<b>FY24 Enrolled Total</b>		<b>3,154.5</b>	<b>2,126.8</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>3,154.5</b>	<b>2,126.8</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Project Specialist (25-T012) 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 Administrative Assistant 2 (25-0244) to Fairbanks Airport Field and Equipment Maintenance	TrOut	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-89.5										
<b>FY24 Management Plan Total</b>		<b>3,065.0</b>	<b>2,037.3</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		67.7										
<b>FY25 Adjusted Base Total</b>		<b>3,132.7</b>	<b>2,105.0</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		37.5										
GA 5/9 SU Step Increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.5										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,196.7</b>	<b>2,169.0</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>3,196.7</b>	<b>2,169.0</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	5,592.4	5,859.0	5,859.0	0.0	5,859.0	5,859.0	266.6	4.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,893.7	3,160.3	3,160.3	0.0	3,160.3	3,160.3	266.6	9.2 %	0.0
2 Travel	1.6	1.6	1.6	0.0	1.6	1.6	0.0		0.0
3 Services	2,269.7	2,269.7	2,269.7	0.0	2,269.7	2,269.7	0.0		0.0
4 Commodities	427.4	427.4	427.4	0.0	427.4	427.4	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	5,592.4	5,859.0	5,859.0	0.0	5,859.0	5,859.0	266.6	4.8 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	0	23	23	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1027 IntAirport (Other) 5,522.6	24Enroll	5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
<b>FY24 Enrolled Total</b>		5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		5,522.6	2,823.9	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Environmental Services Journey 2 (25-#091) from Anchorage Airport Facilities for Maintenance Support 1027 IntAirport (Other) 69.8	TrIn	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		5,592.4	2,893.7	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1027 IntAirport (Other) 23.7	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		5,616.1	2,917.4	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment 1027 IntAirport (Other) 124.5	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/6 LTC Step Increase 1027 IntAirport (Other) 118.4	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		5,859.0	3,160.3	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		5,859.0	3,160.3	1.6	2,269.7	427.4	0.0	0.0	0.0	23	0	0

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	7,116.3	7,578.0	7,578.0	0.0	7,578.0	7,578.0	461.7    6.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,135.0	5,596.7	5,596.7	0.0	5,596.7	5,596.7	461.7    9.0 %	0.0
2 Travel	12.9	12.9	12.9	0.0	12.9	12.9	0.0	0.0
3 Services	388.5	388.5	388.5	0.0	388.5	388.5	0.0	0.0
4 Commodities	1,579.9	1,579.9	1,579.9	0.0	1,579.9	1,579.9	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	7,116.3	7,578.0	7,578.0	0.0	7,578.0	7,578.0	461.7    6.5 %	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	0	28	28	0	0
Perm Part Time	9	9	9	0	9	9	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
1027 IntAirport (Other)		6,834.8	4,853.5	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0
<b>FY24 Enrolled Total</b>		<b>6,834.8</b>	<b>4,853.5</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>9</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,834.8</b>	<b>4,853.5</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>9</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Maintenance Generalist Journey (25-#093) from Anchorage Airport Facilities for ARFF Support	TrIn	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Emergency Services Dispatcher 1 (25-#085) from Anchorage Airport Safety for Network Support	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant 2 (25-0244) from Fairbanks Airport Administration	TrIn	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>7,116.3</b>	<b>5,135.0</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>7,175.7</b>	<b>5,194.4</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	205.2	205.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		205.2	205.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/6 LTC Step Increase	SalAdj	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>7,578.0</b>	<b>5,596.7</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>7,578.0</b>	<b>5,596.7</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,746.7	2,198.6	2,198.6	0.0	2,198.6	2,198.6	451.9	25.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,390.4	1,824.8	1,824.8	0.0	1,824.8	1,824.8	434.4	31.2 %	0.0
2 Travel	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0
3 Services	317.0	334.5	334.5	0.0	334.5	334.5	17.5	5.5 %	0.0
4 Commodities	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,746.7	2,198.6	2,198.6	0.0	2,198.6	2,198.6	451.9	25.9 %	0.0
<u>Positions</u>									
Perm Full Time	11	14	14	0	14	14	3	27.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0
<b>FY24 Enrolled Total</b>		<b>1,502.7</b>	<b>1,146.4</b>	<b>9.7</b>	<b>317.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,502.7</b>	<b>1,146.4</b>	<b>9.7</b>	<b>317.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Microcomputer/Network Technician 2 (25-#097) from Anchorage Airport Facilities for Operations Support	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Police & Fire Officer 1 (25-#088) from Anchorage Airport Safety for Operations Support	TrIn	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Management Plan Total</b>		<b>1,746.7</b>	<b>1,390.4</b>	<b>9.7</b>	<b>317.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>1,817.6</b>	<b>1,461.3</b>	<b>9.7</b>	<b>317.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Aviation Worker Screening Program	Inc	369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
1027 IntAirport (Other)		369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,198.6</b>	<b>1,824.8</b>	<b>9.7</b>	<b>334.5</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>2,198.6</b>	<b>1,824.8</b>	<b>9.7</b>	<b>334.5</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	6,480.4	7,390.5	7,390.5	0.0	7,390.5	7,390.5	910.1    14.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,710.6	6,820.7	6,820.7	0.0	6,820.7	6,820.7	1,110.1    19.4 %	0.0
2 Travel	23.5	23.5	23.5	0.0	23.5	23.5	0.0	0.0
3 Services	449.5	249.5	249.5	0.0	249.5	249.5	-200.0    -44.5 %	0.0
4 Commodities	296.8	296.8	296.8	0.0	296.8	296.8	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	413.3	413.3	413.3	0.0	413.3	413.3	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
1027 IntAirport (Other)	6,047.1	6,957.2	6,957.2	0.0	6,957.2	6,957.2	910.1    15.1 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	0	35	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,480.4	5,710.6	23.5	449.5	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)		6,047.1										
1108 Stat Desig (Other)		15.0										
<b>FY24 Enrolled Total</b>		<b>6,480.4</b>	<b>5,710.6</b>	<b>23.5</b>	<b>449.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,480.4</b>	<b>5,710.6</b>	<b>23.5</b>	<b>449.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>6,480.4</b>	<b>5,710.6</b>	<b>23.5</b>	<b>449.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		107.9										
Align Authority for Anticipated Personal Services Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>6,588.3</b>	<b>6,018.5</b>	<b>23.5</b>	<b>249.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Airport Police & Fire Officer Personal Services Cost Increases from Reclassification After Class Study	Inc	621.5	621.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		621.5										
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.7										
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		150.3										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.8										
GA 5/9 SU Step Increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>7,390.5</b>	<b>6,820.7</b>	<b>23.5</b>	<b>249.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>7,390.5</b>	<b>6,820.7</b>	<b>23.5</b>	<b>249.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	125,605.0	115,605.0	135,605.0	-10,000.0	125,605.0	125,605.0	0.0	10,000.0	8.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	95,472.6	95,472.6	95,472.6	0.0	95,472.6	95,472.6	0.0	0.0	
2 Travel	2,604.2	2,604.2	2,604.2	0.0	2,604.2	2,604.2	0.0	0.0	
3 Services	12,304.6	12,304.6	12,304.6	0.0	12,304.6	12,304.6	0.0	0.0	
4 Commodities	5,223.6	5,223.6	5,223.6	0.0	5,223.6	5,223.6	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	10,000.0	0.0	20,000.0	-10,000.0	10,000.0	10,000.0	0.0	10,000.0	>999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	76,050.4	76,050.4	76,050.4	0.0	76,050.4	76,050.4	0.0	0.0	
1004 Gen Fund (UGF)	31,833.8	21,833.8	41,833.8	-10,000.0	31,833.8	31,833.8	0.0	10,000.0	45.8 %
1076 Marine Hwy (DGF)	17,720.8	17,720.8	17,720.8	0.0	17,720.8	17,720.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	598	598	598	0	598	598	0	0	
Perm Part Time	23	23	23	0	23	23	0	0	
Temporary	45	45	45	0	45	45	0	0	

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	115,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)		76,050.4										
1004 Gen Fund (UGF)		21,876.1										
1076 Marine Hwy (DGF)		17,720.8										
L FY24 Enrolled Language	24LangEn	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										
<b>FY24 Enrolled Total</b>		<b>135,647.3</b>	<b>95,472.6</b>	<b>3,071.9</b>	<b>10,286.5</b>	<b>6,816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L UGF Backstop for Federal Funds, NTE \$20 Million	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										
<b>FY24 Authorized Total</b>		<b>125,647.3</b>	<b>95,472.6</b>	<b>3,071.9</b>	<b>10,286.5</b>	<b>6,816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-467.7	2,018.1	-1,550.4	0.0	0.0	0.0	0	0	0
Transfer Authority to Vessel Operations Management to Align System Authority for CY2024 Operating Plan	TrOut	-42.3	0.0	0.0	0.0	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.3										
<b>FY24 Management Plan Total</b>		<b>125,605.0</b>	<b>95,472.6</b>	<b>2,604.2</b>	<b>12,304.6</b>	<b>5,223.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse: Alaska Marine Highway System - Backfill Federal Shortfall with GF Sec67(b) Ch1 SLA2023 P151 L27 (HB39)	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										
<b>FY25 Adjusted Base Total</b>		<b>115,605.0</b>	<b>95,472.6</b>	<b>2,604.2</b>	<b>12,304.6</b>	<b>5,223.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>115,605.0</b>	<b>95,472.6</b>	<b>2,604.2</b>	<b>12,304.6</b>	<b>5,223.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
L Sec 43(b), HB268 - Backstop Funding for Alaska Marine Highway Calendar Year 2025 Operations	Lang	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										
L Sec 43(b), HB268 - Backstop Funding for Alaska Marine Highway Calendar Year 2025 Operations	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										
<b>FY25 Budget Total</b>		<b>125,605.0</b>	<b>95,472.6</b>	<b>2,604.2</b>	<b>12,304.6</b>	<b>5,223.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System (Calendar Year)  
Allocation: Marine Vessel Fuel**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	23,568.4	23,568.4	23,568.4	0.0	23,568.4	23,568.4	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	23,568.4	23,568.4	23,568.4	0.0	23,568.4	23,568.4	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	20,905.8	20,905.8	20,905.8	0.0	20,905.8	20,905.8	0.0	0.0
1076 Marine Hwy (DGF)	2,662.6	2,662.6	2,662.6	0.0	2,662.6	2,662.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	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 FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,568.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,883.4	3,084.8	3,084.8	0.0	3,084.8	3,084.8	201.4    7.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,462.6	2,664.0	2,664.0	0.0	2,664.0	2,664.0	201.4    8.2 %	0.0
2 Travel	74.0	74.0	74.0	0.0	74.0	74.0	0.0	0.0
3 Services	316.8	316.8	316.8	0.0	316.8	316.8	0.0	0.0
4 Commodities	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,924.8	2,072.1	2,072.1	0.0	2,072.1	2,072.1	147.3    7.7 %	0.0
1061 CIP Rcpts (Other)	733.7	787.8	787.8	0.0	787.8	787.8	54.1    7.4 %	0.0
1076 Marine Hwy (DGF)	224.9	224.9	224.9	0.0	224.9	224.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	0	18	18	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
1004 Gen Fund (UGF)		2,138.6										
1061 CIP Rcpts (Other)		733.7										
1076 Marine Hwy (DGF)		224.9										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>3,097.2</b>	<b>2,562.9</b>	<b>45.8</b>	<b>385.2</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>3,097.2</b>	<b>2,562.9</b>	<b>45.8</b>	<b>385.2</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Vessel Operations Management to Align System Authority for CY2024 Operating Plan	TrOut	-213.8	-100.3	0.0	-40.2	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-213.8										
<b>FY24 Management Plan Total</b>		<b>2,883.4</b>	<b>2,462.6</b>	<b>74.0</b>	<b>316.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1061 CIP Rcpts (Other)		21.5										
<b>FY25 Adjusted Base Total</b>		<b>2,937.8</b>	<b>2,517.0</b>	<b>74.0</b>	<b>316.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
GA 5/6 LTC Subsistence Increase for Central and Bellingham	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.4										
GA 5/6 LTC Step Increase	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1061 CIP Rcpts (Other)		19.2										
GA 5/9 SU Step Increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1061 CIP Rcpts (Other)		13.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,084.8</b>	<b>2,664.0</b>	<b>74.0</b>	<b>316.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>3,084.8</b>	<b>2,664.0</b>	<b>74.0</b>	<b>316.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System (Calendar Year)  
Allocation: Overhaul**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	637.1	637.1	637.1	0.0	637.1	637.1	0.0	0.0
4 Commodities	1,062.5	1,062.5	1,062.5	0.0	1,062.5	1,062.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,699.6	1,699.6	1,699.6	0.0	1,699.6	1,699.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enroll	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	1,560.9	1,531.3	1,531.3	0.0	1,531.3	1,531.3	-29.6	-1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,307.5	1,277.9	1,277.9	0.0	1,277.9	1,277.9	-29.6	-2.3 %	0.0
2 Travel	25.5	25.5	25.5	0.0	25.5	25.5	0.0		0.0
3 Services	189.9	189.9	189.9	0.0	189.9	189.9	0.0		0.0
4 Commodities	38.0	38.0	38.0	0.0	38.0	38.0	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,560.9	1,531.3	1,531.3	0.0	1,531.3	1,531.3	-29.6	-1.9 %	0.0
<u>Positions</u>									
Perm Full Time	12	11	11	0	11	11	-1	-8.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 1,560.9	24Enroll	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-88.1	15.0	73.1	0.0	0.0	0.0	0.0	0	0	0
Transfer position (25-3223) to Statewide Administrative Services for AMHS Payroll Transition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Management Plan Total</b>		<b>1,560.9</b>	<b>1,307.5</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1004 Gen Fund (UGF) 44.5	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Development Specialist 2 to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding to Vessel Operations Management to Align System Authority for CY2025 Operating Plan 1004 Gen Fund (UGF) -120.0	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>1,485.4</b>	<b>1,232.0</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment 1004 Gen Fund (UGF) 26.8	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase 1004 Gen Fund (UGF) 19.1	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,531.3</b>	<b>1,277.9</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>1,531.3</b>	<b>1,277.9</b>	<b>25.5</b>	<b>189.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System (Calendar Year)  
Allocation: Marine Shore Operations**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	7,893.3	8,232.1	8,232.1	0.0	8,232.1	8,232.1	338.8    4.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,232.9	5,571.7	5,571.7	0.0	5,571.7	5,571.7	338.8    6.5 %	0.0
2 Travel	170.1	170.1	170.1	0.0	170.1	170.1	0.0	0.0
3 Services	2,323.4	2,323.4	2,323.4	0.0	2,323.4	2,323.4	0.0	0.0
4 Commodities	166.9	166.9	166.9	0.0	166.9	166.9	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,893.3	8,232.1	8,232.1	0.0	8,232.1	8,232.1	338.8    4.3 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	0	34	34	0	0
Perm Part Time	23	23	23	0	23	23	0	0
Temporary	5	5	5	0	5	5	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted 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
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 7,893.3	24Enroll	7,893.3	5,525.0	60.4	2,141.0	166.9	0.0	0.0	0.0	34	23	5
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>7,893.3</b>	<b>5,525.0</b>	<b>60.4</b>	<b>2,141.0</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>7,893.3</b>	<b>5,525.0</b>	<b>60.4</b>	<b>2,141.0</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-292.1	109.7	182.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>7,893.3</b>	<b>5,232.9</b>	<b>170.1</b>	<b>2,323.4</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1004 Gen Fund (UGF) 229.5	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>8,122.8</b>	<b>5,462.4</b>	<b>170.1</b>	<b>2,323.4</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
GA 5/9 SU 5% Cost of Living Adjustment 1004 Gen Fund (UGF) 63.9	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 SU Step Increase 1004 Gen Fund (UGF) 45.4	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>8,232.1</b>	<b>5,571.7</b>	<b>170.1</b>	<b>2,323.4</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
<b>FY25 Budget Total</b>		<b>8,232.1</b>	<b>5,571.7</b>	<b>170.1</b>	<b>2,323.4</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	4,897.2	5,278.4	5,278.4	0.0	5,278.4	5,278.4	381.2    7.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,128.9	4,510.1	4,510.1	0.0	4,510.1	4,510.1	381.2    9.2 %	0.0	
2 Travel	401.8	401.8	401.8	0.0	401.8	401.8	0.0	0.0	
3 Services	332.0	332.0	332.0	0.0	332.0	332.0	0.0	0.0	
4 Commodities	34.5	34.5	34.5	0.0	34.5	34.5	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,599.3	4,969.4	4,969.4	0.0	4,969.4	4,969.4	370.1    8.0 %	0.0	
1061 CIP Rcpts (Other)	151.9	163.0	163.0	0.0	163.0	163.0	11.1    7.3 %	0.0	
1076 Marine Hwy (DGF)	146.0	146.0	146.0	0.0	146.0	146.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	34	33	33	0	33	33	-1    -2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0
1004 Gen Fund (UGF)		4,343.2										
1061 CIP Rcpts (Other)		151.9										
1076 Marine Hwy (DGF)		146.0										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>4,641.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>272.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>4,641.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>272.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-104.5	117.8	0.0	-13.3	0.0	0.0	0.0	0	0	0
Transfer from Multiple Components to Align System Authority for CY2024 Operating Plan	TrIn	256.1	100.3	0.0	40.2	115.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		256.1										
Align Authority with Anticipated Travel and Services Expenditures	LIT	0.0	-100.3	197.0	18.9	-115.6	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>4,897.2</b>	<b>4,128.9</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.7										
1061 CIP Rcpts (Other)		5.5										
Transfer Funding from Reservations and Marketing to Align System Authority for CY2025 Operating Plan	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Transfer Administrative Assistant 2 to Statewide Administrative Services for HR Recruitment Transition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY25 Adjusted Base Total</b>		<b>5,177.4</b>	<b>4,409.1</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
GA 5/6 LTC Step Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
1061 CIP Rcpts (Other)		3.3										
GA 5/9 SU Step Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1061 CIP Rcpts (Other)		2.3										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>5,278.4</b>	<b>4,510.1</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>5,278.4</b>	<b>4,510.1</b>	<b>401.8</b>	<b>332.0</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: DOT/PF
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**Agency: Department of Transportation and Public Facilities**

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

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	466.7	466.7 >999 %	466.7 >999 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	466.7	466.7 >999 %	466.7 >999 %	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	158.8	158.8 >999 %	158.8 >999 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	9.3	9.3 >999 %	9.3 >999 %	
1026 HwyCapital (Other)	0.0	0.0	0.0	0.0	0.0	4.8	4.8 >999 %	4.8 >999 %	
1027 IntAirport (Other)	0.0	0.0	0.0	0.0	0.0	68.8	68.8 >999 %	68.8 >999 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	217.8	217.8 >999 %	217.8 >999 %	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	5.4	5.4 >999 %	5.4 >999 %	
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	0.0	1.8	1.8 >999 %	1.8 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	



## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**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 GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
(SB 259) COMPENSATION FOR CERTAIN STATE EMPLOYEES	FisNot	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										
<b>FY25 Budget Total</b>		<b>466.7</b>	<b>466.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

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

House      Senate      25Budget

Intent

It is the intent of the legislature that the Department remove posted signs that require the use of headlights at all times, except in the case of designated safety corridors.

O      O

**Ap: Division of Facilities Services**

Conditional Language

The amount allocated for this appropriation includes the unexpended and unobligated balance on June 30, 2024, of inter-agency receipts collected by the Department of Transportation and Public Facilities for the maintenance and operations of facilities and leases.

B      B      B

**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, 2024, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B      B      B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2024, 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.

B      B      B

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2024, 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).

B      B      B

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, 2024, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B      B      B

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2024, of program receipts collected by the Department of Transportation and Public Facilities.

**2024 Legislature - Operating Budget  
Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

House    Senate    25Budget

**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, 2024, 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.

B            B            B

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, 2024, 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.

B            B            B

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, 2024, of Environmental Protection Agency Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B            B            B

AI: Northern Region Design, Engineering, and Construction  
Conditional Language

The amount allocated for Northern Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2024, 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.

B            B            B

**Ap: Highways, Aviation and Facilities**

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2025.

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, 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.

B            B            B

**2024 Legislature - Operating Budget  
Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

House    Senate    25Budget

AI: Statewide Contracted Snow Removal

Intent

It is the intent of the legislature that the Department of Transportation and Public Facilities shall submit a report to the Finance Co-chairs and the Legislative Finance Division regarding a state-wide snow removal plan by December 20, 2024, and provide a presentation to the Finance committees during the next legislative session. This plan should include strategies to effectively remove snow from streets and sidewalks in a timely manner, including the purchase and maintenance of equipment, salary increase, and methods to ensure public services (schools, private businesses, and hospitals) remain operational.

O

Intent

It is the intent of the legislature that the Department prepare a plan to improve the timeliness of snow removal from roads and sidewalks and submit it to the Co-chairs of the Finance committees and the Legislative Finance Division in draft form by October 1st, 2024, and in a final version by December 20, 2024. The plan should not include increased reliance on contractors and should focus on use of Department staff.

O

O

AI: Hiring & Recruitment Incentives for Central Region State Workforce

Intent

It is the intent of the legislature that funding in this allocation be focused on hiring mechanics and operators to reach full capacity in Anchorage.

O

O

AI: Northern Region Highways and Aviation

Intent

It is the intent of the legislature that the Department work with the owner companies of the Manh Cho mining project to establish an agreement for payment of highway maintenance and other costs resulting from the project.

O

O

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2024, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B

B

B

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# Transaction Type Definitions

<b>23Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>23Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Enroll</b>	FY24 Enrolled numbers.
<b>24LangEn</b>	FY24 Enrolled language.
<b>ATrIn</b>	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.
<b>ATrOut</b>	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.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	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).
<b>ConfCom</b>	Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FisNot24</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	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.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the prior year's operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.