# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

### Numbers

	ID=> ession=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	2015 15MgtPln to	[5] - [1] 2020 House Sub	2020 20MgtP1n to H	5] - [2] 2020 louse Sub	2020 21Adj Bas to H	[5] - [3] 2020 House Sub	2020 21 <u>Gov</u> toF	[5] - [4] 2020 House Sub
Total		629,036.8	594,008.2	598,691.0	600,081.0	620,674.9	-8,361.9	-1.3 %	26,666.7	4.5 %	21,983.9	3.7 %	20,593.9	3.4 %
Objects of Expenditu	Ire													
1 Personal Services		398,409.4	358,903.2	368,793.7	371,579.4	380,540.2	-17,869.2	-4.5 %	21,637.0	6.0 %	11,746.5	3.2 %	8,960.8	2.4 %
2 Travel		5,965.7	5,716.9	5,871.9	5,871.9	7,285.8	1,320.1	22.1 %	1,568.9	27.4 %	1,413.9	24.1 %	1,413.9	24.1 %
3 Services		128,208.8	162,018.5	156,204.5	153,622.1	156,966.0	28,757.2	22.4 %	-5,052.5	-3.1 %	761.5	0.5 %	3,343.9	2.2 %
4 Commodities		95,593.9	66,613.5	67,064.8	68,251.5	75,126.8	-20,467.1	-21.4 %	8,513.3	12.8 %	8,062.0	12.0 %	6,875.3	10.1 %
5 Capital Outlay		859.0	756.1	756.1	756.1	756.1	-102.9	-12.0 %	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		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed	1)	2,850.4	1,617.1	1,623.3	1,623.2	1,627.2	-1,223.2	-42.9 %	10.1	0.6 %	3.9	0.2 %	4.0	0.2 %
1004 Gen Fund (UGI	F)	278,604.6	141,949.7	143,152.2	145,899.9	157,212.8	-121,391.8	-43.6 %	15,263.1	10.8 %	14,060.6	9.8 %	11,312.9	7.8 %
1005 GF/Prgm (DGF	-)	8,721.6	4,945.0	4,992.1	5,238.5	5,310.0	-3,411.6	-39.1 %	365.0	7.4 %	317.9	6.4 %	71.5	1.4 %
1007 I/A Rcpts (Othe	эг)	4,769.1	43,787.0	44,072.7	43,908.7	43,988.6	39,219.5	822.4 %	201.6	0.5 %	-84.1	-0.2 %	79.9	0.2%
1026 HwyCapital (Ot	ther)	33,534.3	35,497.1	35,824.2	35,824.2	36,083.0	2,548.7	7.6 %	585.9	1.7 %	258.8	0.7 %	258.8	0.7 %
1027 IntAirport (Othe	er)	83,741.4	93,041.9	93,746.9	93,845.5	94,005.8	10,264.4	12.3 %	963.9	1.0 %	258.9	0.3 %	160.3	0.2 %
1061 CIP Rcpts (Oth	er)	153,901.7	167,399.3	169,038.1	166,219.0	166,571.4	12,669.7	8.2 %	-827.9	-0.5 %	-2,466.7	-1.5 %	352.4	0.2 %
1076 Marine Hwy (D	GF)	54,366.0	48,108.1	48,192.7	48,793.2	57,070.1	2,704.1	5.0 %	8,962.0	18.6 %	8,877.4	18.4 %	8,276.9	17.0 %
1108 Stat Desig (Oth	ner)	632.6	360.3	365.9	365.9	365.9	-266.7	-42.2 %	5.6	1.6 %	0.0		0.0	
1200 VehRntlTax (De	GF)	5,080.1	6,329.5	6,349.0	6,349.0	6,349.0	1,268.9	25.0 %	19.5	0.3 %	0.0		0.0	
1214 WhitTunnel (Ot	ther)	1,753.4	1,727.1	1,729.2	1,784.2	1,784.2	30.8	1.8 %	57.1	3.3 %	55.0	3.2 %	0.0	
1215 UCR Rcpts (Ot	her)	318.7	526.2	531.6	656.6	663.4	344.7	108.2 %	137.2	26.1 %	131.8	24.8 %	6.8	1.0 %
1232 ISPF-I/A (Other	r)	692.9	29.4	29.8	29.8	29.8	-663.1	-95.7 %	0.4	1.4 %	0.0		0.0	
1236 AK LNG I/A (01	ther)	70.0	0.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0		0.0		0.0	
1239 AvFuel Tax (Ot	ther)	0.0	4,765.9	4,809.1	4,809.1	4,819.0	4,819.0	>999 %	53.1	1.1 %	9.9	0.2 %	9.9	0.2 %
1244 AirptRcpts (Oth	ier)	0.0	6,677.4	6,738.6	7,238.6	7,292.5	7,292.5	>999 %	615.1	9.2 %	553.9	8.2 %	53.9	0.7 %
1245 AirPrt IA (Other	r)	0.0	260.7	260.7	260.7	260.7	260.7	>999 %	0.0		0.0		0.0	
1249 Motor Fuel (DG	F)	0.0	36,986.5	37,234.9	37,234.9	37,241.5	37,241.5	>999 %	255.0	0.7 %	6.6		6.6	

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

### Numbers

### Agency: Department of Transportation and Public Facilities

[1] 2015 15MgtPln	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	2015	2020	2020	2020	2020	2020	2020 21Gov to H	5] - [4] 2020 louse_Sub
3,186	2,919	2,919	2,919	2,919	-267	-8.4 %	0		0		0	
393	319	281	281	281	-112	-28.5 %	-38	-11.9 %	0		0	
227	142	137	137	137	-90	-39.6 %	-5	-3.5 %	0		0	
			100									
278,604.6	141,949.7	143,152.2	145,899.9	157,212.8	-121,391.8	-43.6 %	15,263.1	10.8 %	14,060.6	9.8 %	11,312.9	7.8 %
68,167.7	96,369.1	96,768.7	97,615.6	105,970.6	37,802.9	55.5 %	9,601.5	10.0 %	9,201.9	9.5 %	8,355.0	8.6 %
279,414.1	354,072.3	357,146.8	354,942.3	355,864.3	76,450.2	27.4 %	1,792.0	0.5 %	-1,282.5	-0.4 %	922.0	0.3 %
2,850.4	1,617.1	1,623.3	1,623.2	1,627.2	-1,223.2	-42.9 %	10.1	0.6 %	3.9	0.2 %	4.0	0.2 %
	2015 15MgtPln 3,186 393 227 278,604.6 68,167.7 279,414.1	2015         2020           15MgtPln         20MgtPln           3,186         2,919           393         319           227         142           278,604.6         141,949.7           68,167.7         96,369.1           279,414.1         354,072.3	2015         2020         2020           15HgtPln         20HgtPln         21Adj Base           3,186         2,919         2,919           393         319         281           227         142         137           278,604.6         141,949.7         143,152.2           68,167.7         96,369.1         96,768.7           279,414.1         354,072.3         357,146.8	2015         2020 <th< td=""><td>2015 15MgtP1n         2020 20MgtP1n         2020 21Adj Base         2020 21Gov         2020 House Subcom           3,186         2,919         2,919         2,919         2,919         2,919           393         319         281         281         281           227         142         137         137         137           278,604.6         141,949.7         143,152.2         145,899.9         157,212.8           68,167.7         96,369.1         96,768.7         97,615.6         105,970.6           279,414.1         354,072.3         357,146.8         354,942.3         355,864.3</td><td>2015         2020         2020         2020         2020         2015           15MgtPln         20MgtPln         21Adj Base         21Gov         House Subcom         15MgtPln to 1           3,186         2,919         2,919         2,919         2,919         2,919         -267           393         319         281         281         281         -112           227         142         137         137         137         -90           278,604.6         141,949.7         143,152.2         145,899.9         157,212.8         -121,391.8           68,167.7         96,369.1         96,768.7         97,615.6         105,970.6         37,802.9           279,414.1         354,072.3         357,146.8         354,942.3         355,864.3         76,450.2</td><td>2015         2020         2020         2020         2020         2020         2020         2015         2020         2020         15MgtPln         2020         2020         2015         2020         15MgtPln to House Sub           3,186         2,919         2,919         2,919         2,919         2,919         -267         -8.4 %           393         319         281         281         281         -112         -28.5 %           227         142         137         137         137         -90         -39.6 %           278,604.6         141,949.7         143,152.2         145,899.9         157,212.8         -121,391.8         -43.6 %           68,167.7         96,369.1         96,768.7         97,615.6         105,970.6         37,802.9         55.5 %           279,414.1         354,072.3         357,146.8         354,942.3         355,864.3         76,450.2         27.4 %</td><td>2015         2020         2020         2020         2020         2015         2020         2020           15HgtP1n         20HgtP1n         21Adj Base         21Gov         House Subcom         15HgtP1n to House Sub         20HgtP1n to House Sub         10HgtP1n to House</td><td>2015         2020         2020         2020         2015         2020         <th< td=""><td>2015         2020         2020         2020         2020         2015         2020         <th< td=""><td>2015         2020         2020         2020         2015         2020         <th< td=""><td>2015         2020         <th< td=""></th<></td></th<></td></th<></td></th<></td></th<>	2015 15MgtP1n         2020 20MgtP1n         2020 21Adj Base         2020 21Gov         2020 House Subcom           3,186         2,919         2,919         2,919         2,919         2,919           393         319         281         281         281           227         142         137         137         137           278,604.6         141,949.7         143,152.2         145,899.9         157,212.8           68,167.7         96,369.1         96,768.7         97,615.6         105,970.6           279,414.1         354,072.3         357,146.8         354,942.3         355,864.3	2015         2020         2020         2020         2020         2015           15MgtPln         20MgtPln         21Adj Base         21Gov         House Subcom         15MgtPln to 1           3,186         2,919         2,919         2,919         2,919         2,919         -267           393         319         281         281         281         -112           227         142         137         137         137         -90           278,604.6         141,949.7         143,152.2         145,899.9         157,212.8         -121,391.8           68,167.7         96,369.1         96,768.7         97,615.6         105,970.6         37,802.9           279,414.1         354,072.3         357,146.8         354,942.3         355,864.3         76,450.2	2015         2020         2020         2020         2020         2020         2020         2015         2020         2020         15MgtPln         2020         2020         2015         2020         15MgtPln to House Sub           3,186         2,919         2,919         2,919         2,919         2,919         -267         -8.4 %           393         319         281         281         281         -112         -28.5 %           227         142         137         137         137         -90         -39.6 %           278,604.6         141,949.7         143,152.2         145,899.9         157,212.8         -121,391.8         -43.6 %           68,167.7         96,369.1         96,768.7         97,615.6         105,970.6         37,802.9         55.5 %           279,414.1         354,072.3         357,146.8         354,942.3         355,864.3         76,450.2         27.4 %	2015         2020         2020         2020         2020         2015         2020         2020           15HgtP1n         20HgtP1n         21Adj Base         21Gov         House Subcom         15HgtP1n to House Sub         20HgtP1n to House Sub         10HgtP1n to House	2015         2020         2020         2020         2015         2020 <th< td=""><td>2015         2020         2020         2020         2020         2015         2020         <th< td=""><td>2015         2020         2020         2020         2015         2020         <th< td=""><td>2015         2020         <th< td=""></th<></td></th<></td></th<></td></th<>	2015         2020         2020         2020         2020         2015         2020 <th< td=""><td>2015         2020         2020         2020         2015         2020         <th< td=""><td>2015         2020         <th< td=""></th<></td></th<></td></th<>	2015         2020         2020         2020         2015         2020 <th< td=""><td>2015         2020         <th< td=""></th<></td></th<>	2015         2020 <th< td=""></th<>

# **Column Definitions**

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Restore non-UGF Travel Reductions from FY20           1027 IntAirport (Other)         9.0           1061 CIP Rcpts (Other)         61.9           1076 Marine Hwy (DGF)         16.5	House Subcom	Inc	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 1.1	House Subcom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 0.1	House Subcom	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Restore non-UGF Travel Reductions from FY20         1026 HwyCapital (Other)       0.2         1027 IntAirport (Other)       2.3         1061 CIP Rcpts (Other)       13.5	House Subcom	Inc	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1.7 * Allocation Difference *			17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
Delete Authority No Longer Needed 1005 GF/Prgm (DGF) -0.2 1061 CIP Rcpts (Other) -873.9	House Subcom	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -873.9 * Allocation Difference *			-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement	Union Culture	τ.	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore non-UGF Travel Reductions from FY20 1076 Marine Hwy (DGF) 1.0	House Subcom	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Delete Authority No Longer Needed 1027 IntAirport (Other) -0.5	House Subcom	Dec		-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Northern Region Support Services (continu Restore non-UGF Travel Reductions from FY20 (continued)													
1061 CIP Rcpts (Other) 1.5 * Allocation Difference *			1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	-
Southcoast Region Support Services													
Delete Authority No Longer Needed 1007 I/A Rcpts (Other) -8.5	House Subcom	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts (Other) 16.5 * Allocation Difference *			8.0	-8.5	16.5	0.0	0.0	0.0	0.0	0.0	0	0	
Statewide Aviation													
Delete Authority No Longer Needed 1005 GF/Prgm (DGF) -4.3	House Subcom	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 9.0 1244 AirptRcpts (Other) 37.8	House Subcom	Inc	46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			42.5	-4.3	40.0	6.8	0.0	0.0	0.0	0.0	0	0	
Program Development and Statewide Plann													
Delete Authority No Longer Needed 1061 CIP Rcpts (Other) -143.0	House Subcom	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 3.8	House Subcom	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			-139.2	-70.0	3.8	-73.0	0.0	0.0	0.0	0.0	0	0	
Measurement Standards & Commercial Veh Replace Funding Source to Align with Anticipated Revenue and Maintain Services	<b>icle Complianc</b> House Subcom	e FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts (Other)         -125.0           1215 UCR Rcpts (Other)         125.0											,		
Restore non-UGF Travel Reductions from FY20 1005 GF/Prgm (DGF) 68.1 1215 UCR Rcpts (Other) 6.8	House Subcom	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			74.9	0.0	74.9	0.0		0.0	0.0	0.0	0	0	
* Appropriation Difference * *			-779.6	-83.3	242.9	-939.2	0.0	0.0	0.0	0.0	0	0	
esign, Engineering and Construction Statewide Design and Engineering Services													
Delete Authority No Longer Needed 1007 I/A Rcpts (Other) -33.6	House Subcom	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	C

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Design, Engineering and Construction (con Statewide Design and Engineering Services Delete Authority No Longer Needed (continued) 1061 CIP Repts (Other) -1,000.0	tinued)												
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 70.3	House Subcom	Inc	70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-963.3	-33.6	70.3	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services Restore non-UGF Travel Reductions from FY20 1061 CIP Repts (Other) 8.9	House Subcom	Inc	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services Restore non-UGF Travel Reductions from FY20 1061 CIP Repts (Other) 17.3	House Subcom	Inc	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Servic Delete Authority No Longer Needed 1007 I/A Rcpts (Other) -43.0 1061 CIP Rcpts (Other) -125.0	es House Subcom	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore non-UGF Travel Reductions from FY20           1007 I/A Rcpts (Other)         0.6           1061 CIP Rcpts (Other)         22.8	House Subcom	Inc	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-144.6	-168.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Supp. Restore non-UGF Travel Reductions from FY20 1061 CIP Repts (Other) 23.1		Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Sup Restore non-UGF Travel Reductions from FY20 1061 CIP Repts (Other) 28.6		Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 20.3	House Subcom	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.3	0.0 -201.6	0.0 164.5	20.3 -972.6		0.0	0.0	0.0	0		0
* * Appropriation Difference * *			-1,009./	-201.6	104.5	-9/2.6	0.0	0.0	0.0	0.0	0	0	0

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet					Traver	50171005			di di los	11130			
State Equipment Fleet													
Restore non-UGF Travel Reductions from FY20 1026 HwyCapital (Other) 258.6	House Subcom	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	C
* Allocation Difference *			258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	(
* Appropriation Difference * *			258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	C
lighways, Aviation and Facilities Facilities Services													
Delete Authority No Longer Needed           1002 Fed Rcpts (Fed)         -0.1           1005 GF/Prgm (DGF)         -0.1	House Subcom	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	House Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore non-UGF Travel Reductions from FY20 1007 I/A Rcpts (Other) 1.2 1061 CIP Rcpts (Other) 15.0	House Subcom	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			16.0	-0.2	3.2	13.0	0.0	0.0	0.0	0.0	0	0	C
Central Region Facilities Restore non-UGF Travel Reductions from FY20	House Subcom	Turo	40.2	0.0	0.0	40.0	0.0			0.0	0		
1007 I/A Rcpts (Other) 40.2	nouse subcolli	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Restore non-UGF Travel Reductions from FY20 1005 GF/Prgm (DGF) 3.2 1007 I/A Rcpts (Other) 37.3	House Subcom	Inc	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	C
Central Region Highways and Aviation													
Add Authority for Highway Damages Collections 1005 GF/Prgm (DGF) 251.1	House Subcom	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
Equate Available Revenues Proportionate to Share of Overhead Costs 1004 Gen Fund (UGF) -55.0 1214 WhitTunnel (Other) 55.0	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) -160.8	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) 160.8	House Suber	7	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	

#### Numbers Differences Agencies: DOT/PF

Agency:	Department of	Transportation	and Public	Facilities
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
lighways, Aviation and Facilities (continued													
Central Region Highways and Aviation (con Restore non-UGF Travel Reductions from FY20 (continued)													
1061 CIP Rcpts (Other) 19.6 1239 AvFuel Tax (Other) 0.2													
* Allocation Difference *			270.9	0.0	19.8	0.0	251.1	0.0	0.0	0.0	0	0	(
Northern Region Highways and Aviation	United Colored	En JOhn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund (UGF)         -248.0           1244 AirptRcpts (Other)         248.0													
Restore non-UGF Travel Reductions from FY20           1005 GF/Prgm (DGF)         0.1           1007 I/A Rcpts (Other)         0.6	House Subcom	Inc	42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts (Other)         0.6           1061 CIP Rcpts (Other)         17.4           1239 AvFuel Tax (Other)         9.7													
1244 AirptRcpts (Other) 15.0													
* Allocation Difference *			42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0	0	
Southcoast Region Highways and Aviation	United Cultures		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) -91.2	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1244 AirptRcpts (Other) 91.2													
Delete Authority No Longer Needed           1007 I/A Rcpts (Other)         -68.5           1061 CIP Rcpts (Other)         -307.7	House Subcom	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	(
Restore non-UGF Travel Reductions from FY20           1002 Fed Rcpts (Fed)         0.3           1027 IntAirport (Other)         4.0           1061 CIP Rcpts (Other)         1.7           1244 AirptRcpts (Other)         1.1	House Subcom	Inc	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	(
1249 Motor Fuel (DGF) 6.6				<u> </u>	10 7	007.7				0.0		-	
* Allocation Difference * * Appropriation Difference * *			-362.5 47.9	-68.5 -68.7	13.7 79.5	-307.7 -214.0	0.0 251.1	0.0	0.0	0.0	0	0	(
ternational Airports													
International Airport Systems Office Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 IntAirport (Other) 2.5 * Allocation Difference *			2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ernational Airports (continued)													
International Airport Systems Office (contin Restore non-UGF Travel Reductions from FY20 (continued)	ued)												
Anchorage Airport Administration Delete Authority No Longer Needed 1007 I/A Ropts (Other) -8.6	House Subcom	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts (Other) -8.6 Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 59.9	House Subcom	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			51.3	-8.6	58.0	1.9	0.0	0.0	0.0	0.0	0	0	
Anchorage Airport Field and Equipment Ma	intenance												
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 5.8	House Subcom	Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	(
Allocation Difference *			5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	
Anchorage Airport Operations Add Authority for Centralized Gate Management	House Subcom	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 IntAirport (Other)     99.1       Restore non-UGF Travel Reductions from FY20       1027 IntAirport (Other)     3.7	House Subcom	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			102.8	99.1	3.7	0.0	0.0	0.0	0.0	0.0	0	0	
Anchorage Airport Safety Restore non-UGF Travel Reductions from FY20 1002 Fed Rcpts (Fed) 3.7 1027 IntAirport (Other) 27.8	House Subcom	Inc	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	(
Allocation Difference *			31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	
Fairbanks Airport Administration Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 22.4	House Subcom	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.10	0	0	1
Fairbanks Airport Facilities Delete Authority No Longer Needed 1007 I/A Rcpts (Other) -1.8	House Subcom	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 5.2	House Subcom	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			3.4	-1.8	5.2	0.0	0.0	0.0	0.0	0.0	0	0	(
Fairbanks Airport Field and Equipment Mai Restore non-UGF Travel Reductions from FY20		Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers Differences Agencies: DOT/PF

Agencies: DOT/PF						Age	ncy: Depart	ment of Tra	nsportatio	n and Pu	blic	Facil	ities
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Mai Restore non-UGF Travel Reductions from FY20 (continued)	ntenance (conti	nued)											
1027 IntAirport (Other) 2.8 * Allocation Difference *			2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	(
Fairbanks Airport Operations													
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 4.6	House Subcom	Inc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	C
* Allocation Difference *			4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	(
Fairbanks Airport Safety													
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 10.3	House Subcom	Inc	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	C
* Allocation Difference *			10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0		1
* * Appropriation Difference * *			237.4	88.7	146.8	1.9	0.0	0.0	0.0	0.0	0	0	(
Marine Highway System													
Marine Vessel Operations Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1	House Subcom	Inc	3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	(
(8.8 week increase) 1004 Gen Fund (UGF) 2,719.6 1076 Marine Hwy (DGF) 928.1	Heres Colores	Tee	10 167 0	6 710 0	471 6	2 241 2	2,744.1	0.0	0.0	0.0	0	0	(
Restore AMHS Service to FY19 Levels 1004 Gen Fund (UGF) 11,312.9	House Subcom	Inc	12,167.0	6,710.0	471.6	2,241.3	2,/44.1	0.0	0.0	0.0	0	U	
1076 Marine Hwy (DGF) 854.1 * Allocation Difference *			15,814.7	9,957.7	471.6	2,241.3	3,144.1	0.0	0.0	0.0	0	0	(
Marine Vessel Fuel													
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	House Subcom	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	C
1004 Gen Fund (UGF) 583.1 Restore AMHS Service to FY19 Levels	House Subcom	Inc	3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 3,777.5 * Allocation Difference *			4,360.6	0.0	0.0	0.0	4,360.6	0.0	0.0	0.0	0	0	(
Marine Engineering													
Delete Authority No Longer Needed 1061 CIP Ropts (Other) -117.4	House Subcom	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 1,152.4	House Subcom	19Act	1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0

#### Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued) Marine Engineering (continued)													
* Allocation Difference *			1,035.0	1,037.5	20.0	15.0	-37.5	0.0	0.0	0.0	0	0	0
Overhaul													
Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 273.7	House Subcom	Inc	273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
* Allocation Difference *			273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
Reservations and Marketing											0	•	0
Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 54.7	House Subcom	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1	House Subcom	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
(8.8 week increase) 1076 Marine Hwy (DGF) 504.4													
Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 1,039.6	House Subcom	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,544.0	919.6	20.0	554.4	50.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Delete Authority No Longer Needed 1061 CIP Rcpts (Other) -127.1	House Subcom	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 273.7	House Subcom	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			146.6	96.6	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			23,229.3	12,011.4	521.6	2,885.4	7,810.9	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			21,983.9	11,746.5	1,413.9	761.5	8,062.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			21,983.9	11,746.5	1,413.9	761.5	8,062.0	0.0	0.0	0.0	0	0	0

# **Column Definitions**

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Restore non-UGF Travel Reductions from FY20           1027 IntAirport (Other)         9.0           1061 CIP Rcpts (Other)         61.9           1076 Marine Hwy (DGF)         16.5	House Subcom	Inc	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	
Equal Employment and Civil Rights													
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 1.1	House Subcom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	
Internal Review													
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 0.1	House Subcom	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	(
Statewide Administrative Services													
Delete Authority No Longer Needed 1005 GF/Prgm (DGF) -0.1 1076 Marine Hwy (DGF) -507.0	21Gov	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	1
Restore non-UGF Travel Reductions from FY20           1026 HwyCapital (Other)         0.2           1027 IntAirport (Other)         2.3           1061 CIP Rcpts (Other)         13.5           1076 Marine Hwy (DGF)         1.7	House Subcom	Inc	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			524.8	0.1	17.7	507.0	0.0	0.0	0.0	0.0	0	0	
Statewide Procurement													
Delete Authority No Longer Needed 1076 Marine Hwy (DGF) -325.0	21Gov	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	
Restore non-UGF Travel Reductions from FY20 1076 Marine Hwy (DGF) 1.0	House Subcom	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			326.0	0.0	1.0	325.0	0.0	0.0	0.0	0.0	0	0	
Northern Region Support Services													
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 1.5	House Subcom	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	
Southcoast Region Support Services	Harris Culture	Trees	10.5	0.0	10 5	0.0	0.0	0.0	0.0	0.0	0	0	
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 16.5	House Subcom	Inc	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	(

#### Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT_	PPT _	TMP
Administration and Support (continued) Southcoast Region Support Services (continued	d)												
* Allocation Difference *			16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation Restore non-UGF Travel Reductions from FY20 Hous 1061 CIP Rcpts (Other) 9.0 1244 AirptRcpts (Other) 37.8	ise Subcom	Inc	46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning Restore non-UGF Travel Reductions from FY20 Hou: 1061 CIP Repts (Other) 3.8	ise Subcom	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle ( Restore non-UGF Travel Reductions from FY20 Hous 1005 GF/Prgm (DGF) 68.1 1215 UCR Ropts (Other) 6.8	<b>Compliance</b> ise Subcom	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			74.9 1,082.9	0.0 0.1	74.9 242.9	0.0 839.9	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0 0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services Restore non-UGF Travel Reductions from FY20 Hou: 1061 CIP Rcpts (Other) 70.3	ise Subcom	Inc	70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services Restore non-UGF Travel Reductions from FY20 Hou 1061 CIP Repts (Other) 8.9	ise Subcom	Inc	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services Restore non-UGF Travel Reductions from FY20 Hou 1061 CIP Repts (Other) 17.3	use Subcom	Inc	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services Restore non-UGF Travel Reductions from FY20 Hou 1007 I/A Rcpts (Other) 0.6 1061 CIP Rcpts (Other) 22.8	use Subcom	Inc	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (con		1,1,00	Lipenareare										
Central Region Construction and CIP Supp Restore non-UGF Travel Reductions from FY20	ort	Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 23.1 * Allocation Difference *			23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	(
Northern Region Construction and CIP Sup Restore non-UGF Travel Reductions from FY20 1061 CIP Ropts (Other) 28.6		Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	C
* Allocation Difference *			28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	(
Southcoast Region Construction Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 20.3	House Subcom	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			20.3 191.9	0.0 0.0	0.0 164.5	20.3 27.4		0.0 0.0	0.0 0.0	0.0			
State Equipment Fleet State Equipment Fleet													
Restore non-UGF Travel Reductions from FY20 1026 HwyCapital (Other) 258.6	House Subcom	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	C
* Allocation Difference *			258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	(
* * Appropriation Difference * *			258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	(
Highways, Aviation and Facilities Facilities Services													
Restore non-UGF Travel Reductions from FY20           1007 I/A Rcpts (Other)         1.2           1061 CIP Rcpts (Other)         15.0	House Subcom	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	
Central Region Facilities Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts (Other) 40.2 * Allocation Difference *			40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	1
Southcoast Region Facilities Restore non-UGF Travel Reductions from FY20 1005 GF/Prgm (DGF) 3.2	House Subcom	Inc	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Ropts (Other) 37.3 * Allocation Difference *			40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	

**Central Region Highways and Aviation** 

#### Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continue													
Central Region Highways and Aviation (cor Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 19.6 1239 AvFuel Tax (Other) 0.2	ntinued)	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and AviationRestore non-UGF Travel Reductions from FY201005 GF/Prgm (DGF)0.11007 I/A Rcpts (Other)0.61061 CIP Rcpts (Other)17.41239 AvFuel Tax (Other)9.7	House Subcom	Inc	42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) 15.0 * Allocation Difference *			42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	Ó	0	0
			42.0	0.0	12.0	0.0	0.0	010					
Southcoast Region Highways and AviationRestore non-UGF Travel Reductions from FY201002 Fed Rcpts (Fed)0.31027 IntAirport (Other)4.01061 CIP Rcpts (Other)1.71244 AirptRcpts (Other)1.1	House Subcom	Inc	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1249 Motor Fuel (DGF) 6.6 * Allocation Difference *			13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			173.2	0.0	79.5	93.7		0.0	0.0	0.0	0		0
International Airports International Airport Systems Office													
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 2.5	House Subcom	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 59.9	House Subcom	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Ma Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 5.8		Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations Restore non-UGF Travel Reductions from FY20	House Subcom	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers Differences Agencies: DOT/PF

### Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
International Airports (continued) Anchorage Airport Operations (continued) Restore non-UGF Travel Reductions from FY20 (continued)													
1027 IntAirport (Other) 3.7 * Allocation Difference *			3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	(
Anchorage Airport Safety Restore non-UGF Travel Reductions from FY20 1002 Fed Rcpts (Fed) 3.7 1027 IntAirport (Other) 27.8	House Subcom	Inc	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	
Fairbanks Airport Administration Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 22.4	House Subcom	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	I
Fairbanks Airport Facilities Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 5.2	House Subcom	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	1
Fairbanks Airport Field and Equipment Mai Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 2.8		Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	
Fairbanks Airport Operations Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 4.6	House Subcom	Inc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference *			4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	
Fairbanks Airport Safety Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 10.3	House Subcom	Inc	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	(
* Allocation Difference * * * Appropriation Difference * *			10.3 148.7	0.0	10.3 146.8	0.0 1.9	0.0 0.0	0.0 0.0	0.0 0.0	0.0 U.U	0		
Marine Highway System Marine Vessel Operations Restore AMHS Service to FY19 Levels 1004 Gen Fund (UGF) 11,312.9 1076 Marine Hwy (DGF) 854.1	House Subcom	Inc	12,167.0	6,710.0	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	(

Legislative Finance Division

Page: 5

#### Numbers Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT_	PPT	TMP
Marine Highway System (continued) Marine Vessel Operations (continued) * Allocation Difference *			12,167.0	6,710.0	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 3,777.5	House Subcom	Inc	3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
Marine Engineering Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 1,152.4	House Subcom	19Act	1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
Overhaul Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 273.7	House Subcom	Inc	273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
* Allocation Difference *			273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
Reservations and Marketing Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 54.7	House Subcom	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 1,039.6	House Subcom	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management Restore AMHS Service to FY19 Levels 1076 Marine Hwy (DGF) 273.7	House Subcom	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			273.7 18,738.6	223.7 8,960.7	10.0 521.6	20.0 2,381.0	20.0 6,875.3	0.0	0.0 0.0	0.0	0	0	0
* * Appropriation Difference * * * * * Agency Difference * * *			20,593.9	8,960.7 8,960.8	521.6 1,413.9	3,343.9	6,875.3	0.0	0.0	0.0	0 0	0 0	0 0
* * * * All Agencies Difference * * * *			20,593.9	8,960.8	1,413.9	3,343.9	6,875.3	0.0	0.0	0.0	0	0	0

# **Column Definitions**

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

# 2020 Legislature - Operating Budget Wordage Report - House Structure B=Both Bills, O=Operating Only, M=Mental Health

	Agency: Depart 21Gov	ment of Transportation	on and Public Facilities
Ap: Administration and Support Al: 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, 2020, of the statutory designated program receipts collecte for the Alaska Construction Career Day events.	B	В	
Al: Statewide Administrative Services			
Conditional Language The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under to Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.	B the	В	
Al: Statewide Aviation			
Conditional Language The amount allocated for Statewide Aviation includes the unexpended and unobligated balar on June 30, 2020, 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).	nce B	В	
Al: Measurement Standards & Commercial Vehicle Compliance			
<u>Conditional Language</u> The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2020, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.	В	В	
Ap: Design, Engineering and Construction			
Al: Statewide Design and Engineering Services Conditional Language			
The amount allocated for Statewide Design and Engineering Services includes the unexpend and unobligated balance on June 30, 2020, of EPA Consent Decree fine receipts collected b the Department of Transportation and Public Facilities.		В	
Al: Central Design and Engineering Services			
Conditional Language The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, 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.		В	

# 2020 Legislature - Operating Budget Wordage Report - House Structure B=Both Bills, O=Operating Only, M=Mental Health

and Public Facilities

TA	B			EF	F	G	H I	J	K L	MN	0	P	ų	RS		U	V	W	X
	epartment of Transport	C tation and Public	D																
2 All	Dollars in Thousands		raciines																
3 NI	umbers Only		F	Y21		_	-	_			FY21 G	overnor			Prepared by:				
L				ernor Hou	use	Senate	FY20 Mg	gt Pin to	FY21 Adj B	ase to		to House							
4			FY21 Adj Base Re			Subcom	House S		House Sul			com							
	nrestricted GF	141,949.7	143,152.2 145		,212.8		15,263.1		14,060.6	9.8%	11,312.9	7.8%			Date:				
	esignated GF	96,369.1			,970.6		9,601.5	10.0%	9,201.9	9.5%	8,355.0	8.6%			Time				
7 Ot		354,072.3			,864.3		1,792.0	0.5%	(1,282.5)	-0.4%	922.0	0.3%			Status:				
_	ederal Funds	1,617.1			,627.2		10.1	0.6%	-38	0.2%	4.0	0.2%							
9 To		594,008.2	598,691.0 600	081.0 620.	,674.9		26,666.7	4.5%	21,983.9	3.7%	20,593,9	3.4%							
0 re	neck (Enter #s from LFD ports)	594,008.2	598,691.0 600	081.0 620,	,674.9										_				
	nould equal zero		-		-	-									Pink cells diller li		's Request		
2 3 Fu	Inding Summary														Enter Data in Blu	e Cells			
	eneral Funds Total	238,318.8	239,920.9 243	515.5 263.	,183.4	-	24,864.6	10.4%	23,262.5	9.7%	19,667.9	8.1%							
5 Ot		354,072.3	357,146.8 354		,864.3		1,792.0	0.5%	(1,282.5)	-0.4%	922.0	0.3%							
6 Fe	ederal	1,617.1			,627.2		10,1	0.6%	3.9	0.2%	4.0	0.2%							
7 8 Pc	ositions (Enter position	n counts from LFI	D reports)																
9 PF		2919		2919	2919		-	0.0%	-	0.0%		0.0%							
20 PF		319		281	281		(38)			0.0%									
1 Te	emps	142	137	137	137		(5)	-3.5%		0.0%		0.0%							
	otal Positions	3380	3337	3337	3337														
	osition Check (Should ed	qual zero)			0		5 m 1												
4														-	_				
5															-	Hous	ESUBCOMMIT	TEE	
																			Request)
															(Shadad Ca	Ile are NOT Ed			
6															and the second s	olis are NOT Eq	the second se		
															(Shaded Ce Unrestricted GF	Designated	Other State	Federal	Total
7									Total	Sub a ammitt	los Change			~	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
27								_	Total	Subcommit			Accepted	ent?	Unrestricted GF	Designated GF 9,201.8	Other State Funds	Federal	Total
27 28 29									Total	Gover	rnor's Origin	al Request A		r Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
27 28 29	epartment of Transpor	tation and Public	Facilities						Total S	Gover	rnor's Origin overnor's Ar	al Request A nendments A	Accepted	1? Or Intent?	Unrestricted GF	Designated GF 9,201.8	Other State Funds	Federal	Total
27 28 29 30 De										Gover	rnor's Origin overnor's Ar Subo	al Request A nendments A committee's A	Accepted Additions	OT17 Or Intent?	Unrestricted GF 14,060,6 2,747.7 - 11,312,9	Designated GF 9,201.8 1.679.0 7,522.9	Other State Funds (1.212.5) (2.204.5) - 922.0	Federal (0.1) -	Total 21,589 2,222 19,761
27 28 29 30 De 31	epartment of Transpor	tation and Public	Facilities Description	-	Subco	ommittee No	otes	F	Total S	Gover	rnor's Origin overnor's Ar Subo Funding	al Request A nendments A	Accepted Additions	-	Unrestricted GF 14.060.6 2.747.7 -	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated	Other State Funds (1282.5) (2,204.5) - \$22.0 Other State	Federal (0.1)	
27 28 29 30 De 31	# Appropriation	Allocation	Description	d in				F		Gover Go	rnor's Origin overnor's Ar Subo	al Request A nendments A committee's A	Accepted Additions	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.679.0 7,522.9	Other State Funds (1.202.5) (2.204.5) - - - 	Federal (0.1) - 4.0 Federal	Total 21,58 2,322 19,761
31 32		Allocation	Description	d in		ommittee No		F		Gover	rnor's Origin overnor's Ar Subo Funding	al Request A nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	-	Unrestricted GF 14,060,6 2,747.7 - 11,312,9	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated	Other State Funds (1282.5) (2,204.5) - \$22.0 Other State	Federal (0.1) -	Total 21,58 2,322 19,761
27 28 29 30 De 31 32 10 th	* Appropriation cludes all FY21 Govern	Allocation	Description	d in				F		Gover Go	rnor's Origin overnor's Ar Subo Funding	al Request A nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,2019 1,579,0 7,5229 Designated GF	Other State Funds (1.202.5) (2.204.5) - - - 	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 19,781 Total
27 28 29 30 De 31 432 433	Appropriation cludes all FY21 Govern e Adjusted Base	Allocation nor's Request tra	Description						unding Informat	Gove Go Ion 1,390.0	mor's Origir overnor's Ar Subo Funding Multiplier	al Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated	Other State Funds (1.202.5) (2.204.5) - - - 	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 19,731 Total
27 28 29 30 De 31 432 433	Appropriation     cludes all FY21 Govern     Adjusted Base     Adjusted and	Allocation nor's Request tra	Description nsactions not include Delete Authority No L					1005	unding informat GF/Prgm	Gover Go 1,390.0 (0.1)	mor's Origir overnor's Ar Subo Funding Multiplier 0	al Request A nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,2019 1,579,0 7,5229 Designated GF	Other State Funds (1.202.5) (2.204.5) - - - 	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 19,731 Total
27 28 29 30 0 31 32 4 33 4 34	Appropriation cludes all FY21 Govern e Adjusted Base	Allocation nor's Request tra	Description						unding Informat	Gove Go Ion 1,390.0	mor's Origir overnor's Ar Subo Funding Multiplier	al Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,2019 1,579,0 7,5229 Designated GF	Other State Funds (1.202.5) (2.204.5) - - - 	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 19,781 Total
227 288 299 800 De 331 332 4 333 334 1 35	Appropriation     cludes all FY21 Govern     Adjusted Base     Adjusted and	Allocation nor's Request tra Statewide Administrative	Description nsactions not include Delete Authority No L	onger				1005	unding informat GF/Prgm	Gover Go 1,390.0 (0.1)	mor's Origir overnor's Ar Subo Funding Multiplier 0	al Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,2019 1,579,0 7,5229 Designated GF	Other State Funds (2.224.5) (2.204.5) 322.6 Other State Funds (2,204.5)	Federal (0.1) - 4.0 Federal	Total 21,583 2,222 19,781 Total 8,222
227 288 299 300 De 311 332 4 333 334 100 th 333 333 344 1 355	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Adjusted Base     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and	Description nsactions not include Delete Authority No L Needed	onger				1005 1076 1005	GF/Prgm GF/Prgm GF/Prgm	Gover Gover 1,390.0 (0.1) (507.0) (0.2)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.224.5) (2.204.5) 322.6 Other State Funds (2,204.5)	Federal (0.1) - 4.0 Federal	Total 21,583 2,222 19,781 Total 2,222 (0
27 28 29 30 31 32 4 33 33 34 4 1 33 33 33 34 4 1 33 35 37	Appropriation     Cludes all FY21 Govern     Adjusted Base     Administration and     Support     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services	Description neactions not include Delete Authority No L Needed Delete Authority No L Needed	onger onger				1005 1076 1005 1061	GF/Prgm GF/Prgm Marine Hwy GF/Prgm CIP Rcpts	Gover Gover 1,390.0 (0.1) (507.0) (0.2) (873.9)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.224.5) (2.204.5) 322.6 Other State Funds (2,204.5)	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 39,781 Total 2,222 (0
27 28 29 30 31 31 33 33 4 1 1 4 4 33 33 33 33 33 33 33 33 33 34 33 35 35 36 37	Appropriation     Cludes all FY21 Goven     Adjusted Base     Administration and     Support     Administration and	Allocation nor's Request tra Statewide Administrative Services Information Systems and	Description nsactions not include Delete Authority No L Needed Delete Authority No L	onger onger				1005 1076 1005	GF/Prgm GF/Prgm GF/Prgm	Gover Gover 1,390.0 (0.1) (507.0) (0.2)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) (2.204.5) 922.6 Other State Funds (2,204.5)	Federal (0.1) - 4.0 Federal	Total 21,589 2,222 19,761
27 28 29 30 31 31 4 4 4 4 4 4 4 4 5 33 33 34 4 1 1 4 4 4 5 33 33 34 4 1 1 5 35 36 37 37	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Administration and     Support     Administration and     Support     Administration and     Support     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement	Description nsactions not include Delete Authority No L Needed Delete Authority No L Needed Delete Authority No L Needed	onger onger onger				1005 1076 1005 1061 1076	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) 322.6 Other State Funds (2,204.5) - - - - (873.9)	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 19,781 Total 2,222 (0 (873
27 28 29 30 31 31 4 4 4 4 4 4 4 4 5 33 33 34 4 1 1 4 4 4 5 33 33 34 4 1 1 5 35 36 37 37	Appropriation     Cludes all FY21 Goven     Adjusted Base     Adjusted Base     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region	Description nsactions not include Delete Authority No L Needed Delete Authority No L Needed Delete Authority No L Needed Delete Authority No L	onger onger onger				1005 1076 1005 1061	GF/Prgm GF/Prgm Marine Hwy GF/Prgm CIP Rcpts	Gover Gover 1,390.0 (0.1) (507.0) (0.2) (873.9)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) (2.204.5) 922.6 Other State Funds (2,204.5)	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 39,781 Total 2,222 (0
27 28 29 80 80 80 80 80 80 80 80 80 80 80 80 80	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Administration and     Support     Administration and     Support     Administration and     Support     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support	Description nsactions not include Delete Authority No L Needed Delete Authority No L Needed Delete Authority No L Needed	onger onger onger				1005 1076 1005 1061 1076	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) 322.6 Other State Funds (2,204.5) - - - - (873.9)	Federal (0.1) - 4.0 Federal	Total 21,585 2,222 19,781 Total 2,222 (0 (873
27 28 29 30 31 31 33 34 34 1 33 33 44 1 33 33 34 1 33 33 44 33 33 34 33 34 33 34 33 34 33 34 33 34 33 34 34	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Administration and     Support     Administration and     Support     Administration and     Support     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services	Description neactions not include Delete Authority No L Needed Delete Authority No L Needed Delete Authority No L Needed	onger onger onger onger				1005 1076 1005 1061 1076 1027	Unding Informat GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2,204.5) - - - - (873.9) - (0.5)	Federal (0.1) - 4.0 Federal	Total 21,545 2,222 19,781 Total 2,222 (0 (0 (873) (0
7 8 9 0 1 2 1 1 2 1 1 2 1 1 1 2 1 1 1 1 2 1	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast	Description nsactions not include Delete Authority No L Needed Delete Authority No L	onger onger onger onger				1005 1076 1005 1061 1076	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0	Accepted Additions Hse PCNs 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) 322.6 Other State Funds (2,204.5) - - - - (873.9)	Federal (0.1) - 4.0 Federal	Total 21,543 2,222 19,781 Total 2,222 (0 (0 (873) (0
27 28 19 19 10 11 12 11 13 13 14 14 15 16 2 17 18 18 19 10 10 11 11 11 12 11 11 12 11 11 12 11 11	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Administration and     Support     Administration and     Support     Administration and     Support     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services	Description nsactions not include Delete Authority No L Needed Delete Authority No L	onger onger onger onger				1005 1076 1005 1061 1076 1027	Unding Informat GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2,204.5) - - - - (873.9) - (0.5)	Federal (0.1) - 4.0 Federal	Total 21,543 2,222 19,781 Total 2,222 (0 (0 (873) (0
7 8 9 9 0 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 1	Appropriation     Cludes all FY21 Goven     Adjusted Base     Adjusted Base     Adjusted Base     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services	Description nsactions not include Delete Authority No L Needed	onger onger onger onger				1005 1076 1005 1061 1076 1027	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2.204.5) (2.204.5) (2.204.5) (873.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21,583 2,227 Total 2,227 (0 (873 (0 (873) (0) (0) (0) (873) (0) (0) (0) (0) (0) (0) (0) (0) (0) (0
77 88 99 00 11 # 12 10 11 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base     Administration and     Support	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support	Description nsactions not include Delete Authority No L Needed Delete Authority No L	onger onger onger onger				1005 1076 1005 1061 1076 1027 1027	Unding Informat GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions PCNs 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201.8 1.579.0 7.522.9 Designated GF 1,578.0 -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2.204.5) (2.204.5) (2.204.5) (873.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21,583 2,227 Total 2,227 (0 (873 (0 (873) (0) (0) (0) (873) (0) (0) (0) (0) (0) (0) (0) (0) (0) (0
27 28 99 00 11 11 12 10 11 11 12 10 11 11 12 10 11 11 12 10 10 11 11 11 12 10 10 10 10 11 11 11 11 11 11 11 11 11	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted     AdjustedBase     Adjusted     Adjusted     Adjusted     A	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation	Description nsactions not include Delete Authority No L Needed	onger onger onger onger onger onger				1005 1076 1005 1061 1076 1027 1007	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport I/A Rcpts GF/Prgm	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5) (8.5) (4.3)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2,204.5) (0.75) (8.73.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21,543 2,751 Total 2,227 (0 (0 (873 (0 (6 (873) (0 (4)))))))))))))))))))))))))))))))))
27 28 29 30 31 32 33 34 35 36 37 38 38 34 34 35 38 38 39 44 30 33 34 34 35 36 37 38 38 39 39 30 30 40 30 40 30 40 50 50 50 50 50 50 50 50 50 50 50 50 50	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation Program	Description nsactions not include Delete Authority No L Needed	onger onger onger onger onger onger				1005 1076 1005 1061 1076 1027 1027	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions PCNs 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2.204.5) (2.204.5) (2.204.5) (873.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21.58 2.22 Total 2.22 (( ( (873) () ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
7 8 9 0 D 0 1 1 # 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted     AdjustedBase     Adjusted     Adjusted     Adjusted     A	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation	Description Delete Authority No L Needed	onger onger onger onger onger onger				1005 1076 1005 1061 1076 1027 1007	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport I/A Rcpts GF/Prgm	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5) (8.5) (4.3)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2,204.5) (0.75) (8.73.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21,58 2,22 Total 2,22 (( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
7 8 9 0 1 1 4 5 2 1 1 4 5 2 3 4 1 1 5 6 6 7 8 8 4 9 9 5 6 6 7 8 8 4 1 7 7 8 9 9 0 6 9 1 8 8 9 9 0 9 0 9 0 1 9 1 9 1 9 1 9 1 9 1 9 1	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation Program Development	Description Delete Authority No L Needed	onger onger onger onger onger onger				1005 1076 1005 1061 1076 1027 1007	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport I/A Rcpts GF/Prgm	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5) (8.5) (4.3)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2,204.5) (0.75) (8.73.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21.58 2.22 Total 2.22 (( ( (873) () ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
77 8 9 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation Program Development and Statewide Planning Measurement	Description nsactions not include Delete Authority No L Needed Replace Funding Sou	onger conger con				1005 1076 1005 1061 1076 1027 1007	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport I/A Rcpts GF/Prgm	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5) (8.5) (4.3)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) (2.204.5) Other State Funds (2,204.5) (0.75) (8.73.9) (0.5) (8.5)	Federal (0.1) - 4.0 Federal	Total 21,543 2,751 Total 2,227 (0 (0 (873 (0 (873 (0 (4 (143
17     18       19     10       11     1       12     1       13     1       14     1       15     2       16     2       17     3       18     2       19     5       10     6       11     7       12     1       13     1	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted     Adjusted     Adjusted     Adjusted     Adjusted     Adjus	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation Program Development and Statewide Planning Measurement Standards &	Description nsactions not include Delete Authority No L Needed Replace Funding Sou	onger				1005 1076 1005 1061 1076 1027 1007 1007 1005 1061	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport I/A Rcpts GF/Prgm CIP Rcpts CIP Rcpts	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5) (4.3) (143.0) (143.0) (125.0)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) 322.0 Other State Funds (2,204.5) (0.7 (2,204.5) (2,204.5) (0.7 (0.5) (8.5) (0.5) (8.5) (143.0) (125.0)	Federal (0.1) - 4.0 Federal	Total 21,543 2,721 Total 2,222 (0 (0 (873 (0) (0) (873 (0) (0) (4 (4) (143) (125
27 28 29 30 31 32 33 33 34 41 35 5 66 2 37 33 33 44 1 35 5 66 2 37 37 38 44 1 33 3 3 44 1 35 5 5 6 2 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Appropriation     Cludes all FY21 Govern     Adjusted Base     Adjusted Base	Allocation nor's Request tra Statewide Administrative Services Information Systems and Services Statewide Procurement Central Region Support Services Southcoast Region Support Services Statewide Aviation Program Development and Statewide Planning Measurement	Description nsactions not include Delete Authority No L Needed Replace Funding Sou	onger				1005 1076 1005 1061 1076 1027 1007 1007 1005 1061	GF/Prgm Marine Hwy GF/Prgm CIP Rcpts Marine Hwy IntAirport I/A Rcpts GF/Prgm CIP Rcpts	Gover Go 1,390.0 (0.1) (507.0) (0.2) (873.9) (325.0) (0.5) (8.5) (4.3) (143.0)	mor's Origin overnor's Ar Subo Funding Multiplier 0 0 0 1 1 1 0 1 1 1 1 1 1 1	al Request A nendments A committee's A Gov PCNs 0 0 0 0 0 0 0 0	Accepted Additions Hse PCNs 0 0 0 0 0 0 0 0 0 0 0	-	Unrestricted GF 14,060,6 2,747,7 - 11,312,9 Unrestricted GF	Designated GF 9,201,9 1,579,0 - 7,522,9 Designated GF - - - - - - - - - - - - - - - - - -	Other State Funds (2.204.5) 322.6 Other State Funds (2,204.5) - - - - - - - - - - - - - - - - - - -	Federal (0.1) - 4.0 Federal	Total 21,583 2,522 19,781 Total 2,222 (0 (873

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Informa	tion		Gov PCNs			Unrestricted GF	Designated	Other State	Federal	Total
	9	Design, Engineering	Statewide	Delete Authority No Longer		1007	I/A Rcpts	(33.6)	Multiplier 1	0	PCNs 0			GF	Funds (33.6)		(33.6)
345		and Construction	Design and Engineering Services	Needed		1061	CIP Rcpts	(1,000.0)	1						(1,000.0)	-	(1,000.0)
47	10	Design, Engineering	Southcoast	Delete Authority No Longer		1007	I/A Rcpts	(43.0)	1	0	0		-		(43.0)		(43.0)
48		and Construction	Design and Engineering Services	Needed		1061	CIP Rcpts	(125.0)	1				-		(125.0)		(125.0)
349	11	Highways, Aviation and Facilities	Facilities	Delete Authority No Longer		1002	Fed Rcpts	(0.1)	1	0	0		-	•		(0.1)	(0.1)
350		and Facilities	Services	Needed		1005	GF/Prgm	(0.1)	1				-	(0.1)	-	-	(0.1)
351	12	Highways, Aviation and Facilities	Facilities Services	Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	"The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, 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."	0			1	0	0	Wordage			-		
352	13	Highways, Aviation and Facilities	Central Region Highways and Aviation	Add Authority for Highway Damages Collections		1005	GF/Prgm	251.1	1	0	0		-	251.1		-	251.1
353	14	Highways, Aviation	Central Region	Equate Available Revenues		1004	Gen Fund	(55.0)	1	0	0		(55.0)		-	-	(55.0)
		and Facilities	Highways and Aviation	Proportionate to Share of Overhead Costs		1214	WhitTunnel	55.0	1				(55.0)		55.0		55.0
354	15	Highways, Aviation	Central Region	Replace Funding Source to		1004	Gen Fund	(160.8)	1	0	0				-		(160.8)
355		and Facilities	Highways and	Align with Anticipated		1244	AirptRcpts	160,8	1				(160.8)		160.8		160.8
356	16	Highways, Aviation	Aviation Northern	Revenue Replace Funding Source to		1004	Gen Fund	(248.0)	1	0	0				-		(248.0)
357	10	and Facilities	Region Highways and Aviation	Align with Anticipated Revenue		1244	AirptRcpts	248.0	1				(248.0)	-	248.0	•	248.0
_	17	Highways, Aviation	Southcoast	Replace Funding Source to		1004	Gen Fund	(91.2)	1	0	0		(91.2)	-	-	-	(91.2)
359		and Facilities	Region Highways and Aviation	Align with Anticipated Revenue		1244	AirptRcpts	91.2	1				(91.2)	-	91.2		91.2
361	18	Highways, Aviation	Southcoast	Delete Authority No Longer		1007	I/A Rcpts	(68.5)	1	0	0				(68.5)	•	(68.5)
362		and Facilities	Region Highways and Aviation	Needed		1061	CIP Rcpts	(307.7)	1						(307.7)	-	(307.7)
363	19	International Airports	Anchorage Airport Administration	Delete Authority No Longer Needed		1007	I/A Rcpts	(8.6)	1	0	0		-		(8.6)		(8.6)
364	20	International Airports	Anchorage Airport Operations	Add Authority for Centralized Gate Management		1027	IntAirport	99.1	1	0	0		-		99.1		99.1
365	21	International Airports	Fairbanks Airport Facilities	Delete Authority No Longer Needed		1007	I/A Rcpts	(1.8)	1	0	0		-		(1.8)		(1.8)
366	22	Marine Highway	Marine Vessel	Add Authority to Reduce		1004	Gen Fund	2,719.6	1	0	0		2,719.6		•	-	2,719.6
367		System	Operations	Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1076	Marine Hwy	928.1	1				-	928.1		-	928.1
368	23	Marine Highway System	Marine Vessel Fuel	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1004	Gen Fund	583.1	1	0	0		583.1	-			583.1
		Marine Highway System	Marine Engineering	Delete Authority No Longer Needed		1061	CIP Rcpts	(117.4)	1	0	0			-	(117.4)	-	(117.4)
370	25	Marine Highway System	Marine Shore Operations	Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)		1076	Marine Hwy	504.4	1	0	0			504.4			504.4

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	Appropriation	Allocation	Description	Subcommittee Nates		Funding Inform	ation	Funding	Gov PCNs	PCNs		Unrestricted GF	Designated	Other State Funds	Federal	Total
26	Marine Highway System	Vessel Operations	Delete Authority No Longer Needlad		1061	GIP Ropts	[127.1]	Multiperez	Ű.	0	Π		- Mr -	(127.1)	-	(12
	-	Management					_							-	-	
					-							1				
1	ALC: NO.	Allen					10.761.8	-				11,512.9	15129	937.0	40	19.7
1	Administration and	Commissioner	Restore non-UGF Travel		1027	IntAirport	1 Street	1	0	TO	-	Hates	and the second se	-		10/7
	Support	Office	Reductions from FY20		061	CIP Roots	513	1				-	-	E1.8	2	
-	Administration and	Frank	Destance and LIGE Travel		107E		16.5	1	-	-			111	-		-
1	Support	Engloyment	Restore non-UGF Travel Reductions from FY20		1061	CIP Robis	-		a	-0		-		11		
3	Administration and	Internal Review	Restore non-UGF Travel		1061	CIP Ronts	0,0	1	ù.	-0					-	
	Support Administration and	Statewide	Reductions from FY20 Restore non-UGF Travel		1055	HwyCapital	0.5		ů.	Ó	-			0.1		
	Support	Administrative	Reductions from FY20		- 102-1	IntAirport	13	1				-		23	-	
	1.1.1	Services			1001	CIP Ronts	13.5	_ 1						35	-	
-	Administration and	Statewide	Restore non-DGF Travel		1076	Marine Hwy	1	1	0	0					-	
	Support	Procurement	Reductions from FV20		-					-		-	-1,0			-
	Administration and Support		Restore non-UGF Traval Reductions from FY20		1081	CIP Repts	1.5		0	-Q-				.15		-
7	Administration and	Southcoast	Restore non-UGF Travel		1061	CIP Ropis	18.5	1	0	0		-				
-	Administration and		Reductions from FY20 Restore non-UGF Travel		Change .	CIP Repts	-		0				14.00	16.3		1
°	Support	Aviation	Reductions from FY20		1244	AirptRcpts	1.50	1	U	0			-	27.8		
	Administration and		Restore non-UGF Traval		1081	CIP Repts	3.6	- 1	0	0				1.00	-	
	Support Administration and	Development Measurement	Reductions from FY20 Restore non-UGF Travel		1 lines	GF/Prgm	621		0	0		-	_	1.1		-
1	Support	Standards &	Reductions from FY20		1000	Carle i Hui		1.000								
		Commercial											100			
5		Compliance			1210	UCR Ropts	-					-	64.5	0.0		
11	Design, Engineeri		Restore non-UGF Travel	-	1061	CIP Ropta	70.3	1	0	0			-	1000 C	-	-
1	and Construction		Reductions from FY20		-					-				10.5		_
12	<ol> <li>Design, Engineeri and Construction</li> </ol>		Restore non-UGF Travel Reductions from FY20		1081	CIP Repts	6.5	1	0	U				8.9		
13	Design, Engineeri	ng Northern Desig	Restore non-UGF Travel		1001	CIP Ropts	17.0	1 T	0	0						-
	and Construction		Reductions from FY20		aner	U.S. Provide	-	-		-		-		17.8		_
P*	Design, Engineeri and Construction	Design and	Restore non-UGF Travel Reductions from FY20		1007	I/A Ropts	81		0				-	and the second second	-	
	-	Engineering.			1.0		1000	1		1.000				de.		-
15	Design, Engineen	Services	Restore non-UGF Travel		105	CIP Ropts CIP Ropts	22 0	1	0	0				228	4	-
	and Construction	Construction	Reductions from FY20		auto-	GIP Poppa	-		0	0			_	15.1	-	-
16	Design, Engineeri		Restore non-UGF Travel	-	106	CIP Ropta	-	1	0	0			-		100.00	
17	Design, Engineeri		Reductions from FY20 Restore non-UGF Travel		1001	CIP Roots	20.0		0	0	-	-		28.6		
	and Construction	Region	Reductions from FY20	and the second sec	1007	Gir riquis	-	1	ę.					301	-	-
	State Equipment	State	Restore non-UGF Travel		1020	HwyCapital	258 6	4	0	0		· · · ·	-	-		- 25
19	Fleet Highways, Aviatio	Facilities	Reductions from FY20 Restore non-UGF Travel		1007	VA Ropts	12	1	0	T			-	301		-
	and Facilities	Services	Reductions from FY20		1061	CIP Ropia	10	1						130	-	-
20	Highways, Aviatio and Facilities		Restore non-UGF Travel Reductions from FY20	1	1007	VA Ropta	90.0		0	0		-	1	40.2	-	1
	Highways, Aviatio	Facilities Southcoast	Restore non-UGF Travel		1005	CiF/Prgm	5,2	1	Ū.	0			-			-
	and Facilities		Freductions from FY20			-	-	1 11				-	8,2			1
22	Histophyse Autolia	Central Decision	Restore non-UGF Travel		1007	VA Repts CIP Repts	19.6	-		0			-	11-1		
	and Facilities	Highways and	Reductions from FY20		1	self- Huppes				4				125		
	and the second se	Avistion			1235	AvFuel Tax	0,7	-	-	-				- 12		
23	Highways, Aviatio and Pacilities	n Northern Region	Restore non-UGF Travel Reductions from FY20		1008	GP/Prgm I/A Ropts	0.1	1	0	0			0.1	1		-
	and Lagunda.	Highways and			1081	CIP Ropts	17.0	+						10.0		-
	1	Aviation			1dan	AvFuel Tax	27	4						110	~	17 mil 1
24	Highways, Aviatio	Southcoast	Restore non-UGF Travel		1002	AirptRcpts Fed Rcpts	10.3	4	D	0	-			12.01	-	
	and Facilities	Region	Reductions from FY20		1027	IntAirport	-	1				4		- 10		
		Highways and			1061	CIP Ropts	1	1						- F		
		Aviation			264		E						86			
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132	*	Appropriation	Allocation	Descrip	tion	5	ubcommi	ttee Notes		F	unding Inform	nation		Funding	Gov PCNs	Hse PCNs		Unrestricted GF	Dosignated GF	Other State Funds	Fectarul	Total
133	25	International Airports		Restore non-UG Reductions from						1027	IntAirpo	R.	P.5	1	0	0				2,5		2.5
34	26	International Airports		Restore non-UG Reductions from						1027	IntAirpo	1	58.0	1	0	0				69.9	-	59,9
35	27	International Airports		Restore non-UG Reductions from						1027	IntAirpo	rt	þ.	1	0	0.			1	5,8	-	5,8
36	28	International Arports	Anchorage Airport	Restore non-UG Reductions from						1027	InsAirpa	đ	.e.	1	0	0				37	-	3.7
37	29	International Airports		Restore non-UG Reductions from						1002	Fed Rcp		3,7	1	0	0			-	115	31	3.7
139	30	International Airports		Restore non-UG Reductions from						1027	IntAirpo	rt	22.1	1	0	ġ		-		224	-	.22.4
140	31	International Airports		Restore non-UG Reductions from		1				10.27	IntAirpo	rt	5,2	4	0	0				12		5.2
41	32	International Airports		Restore non-UG Reductions from						1027	IntAirpo	rt	27,B	1	0	0				2.8		2.8
42	33	International Airports		Restore non-UG Reductions from						1027	lintAirpo	rt	46	1	0	D				44	-	4.5
43	34	International Airports		Restore non-UG Reductions from						unti.	lintAirpo	rt	10.9	1	0	D		Sec 1	-	EDF	-	10,3
44		Marine Highway System		Restore AMHS 5 FY19 Levels	Service to					1004	Gen Fun Marine Hy		312.90 854 1	1	0	D		11.212.9	854 1	-		11.312.9
46		Marine Highway System	Marine Vessel Fuel	Restore AMHS S FY19 Levels	Service to					1076	Marine Hy	9 P.	777,50	1	0	U			3,777,5			3,777.5
47		Marine Highway System	Marine Engineering	Restore AMHS 8 FY19 Levels	Service to					1076	Marine He	W 1.	152.40	1	D	0			1,1524	•		1.152.4
48		Marine Highway System	Overhaul	Restore AMHS S FY19 Levels	Service to		_			1076	Marine Hv	a.	2731	4	0	0			.273.7			273.7
		Marine Highway System		Restore AMHS 3 FY18 Levels	Service to					1076	Marine Hw	Y .	547	1	.0	0			54.7		1	54.7
150		the second se	Marine Shore Operations	Restore AMHS S FY19 Levels	Service to					1078	Marine Hw	9 12	059.80	1	Ó	0		IL I	1,039,6			1,039.6
151		the second s		Restore AMHS 8 FY19 Levels	Service to					3076	Marine Hw	y .	213.1	1	0	0		1	1757		-	273.7



Chair:

Rep. Neal Foster Capitol Room 505 Phone: 465-3789

### Members:

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Rep. Bryce Edgon State Capitol Room 208 Juneau AK, 99801 Phone: 907-465-3445

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Rep. Colleen Sullivan-Leonard State Capitol Room 420 Juneau AK, 99801 Phone: 907-465-4833 31<sup>st</sup> Alaska State Legislature House Finance Budget Subcommittee The Department of Transportation FY21 Operating Budget

February 13, 2020

**<u>RECOMMENDATIONS</u>**: (dollars are in thousands) The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities submits the following recommended operating budget for FY2021 to the House Finance Committee:

### **Fund Source:**

Total	\$ 620,674.9
Federal Funds	\$ 1,627.2
Other Funds	\$ 355,864.3
Designated General Funds (DGF)	\$ 105,970.6
Unrestricted General Funds (UGF)	\$ 157,212.8
Tunu Source.	

The Unrestricted General Fund difference (UGF) from FY21 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$14,060.6 of Unrestricted General Funds, or 9.8%. Since 2015 the Department's budget has been reduced by \$121,391.8.

# **Positions:**

Permanent Full-time	2,919
Permanent Part-time	281
Temporary	137
Total	3,337

### **BUDGET ACTION:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities reviewed the FY2021 budget request and recommends the following actions:

Accept all of the Governor's budget requests except the following: • Removal of spending authority from Statewide Administrative Services \$507.1 DGF

Removal of spending authority from Statewide Procurement
 \$325.0 DGF

### **SUBCOMMITTEE ACTION:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities recommends that the committee take the following actions:

- Restore non-UGF travel reductions from FY20 \$97.2 DGF, \$922.0 Other, and 4.0 Fed.
- Restore Marine Highway Funding \$11,312.9 UGF and \$7,425.7 DGF

### **ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Department of Transportation and Public Facilities attached the following reports:

- 1. Budget Action Sheet
- 2. Agency Totals
- 3. Transaction Compare FY21AdjBase
- 4. Transaction Compare FY21Gov
- 5. Wordage

Respectfully Submitted,

Weal Loster

Representative Neal Foster House Finance Budget Subcommittee for the Department of Transportation and Public Facilities