

# **Fiscal Year 2022 Subcommittee Book**

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



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## Column Definitions

**20Actual (FY20 LFD Actual)** - FY20 actual expenditures as adjusted by the Legislative Finance Division.

**21 CC (FY21Conference Committee)** - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY22 Adjusted Base)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY22 Governor Request 12/15)** - Includes FY22 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, 2020.

**GovSuppT (Gov Supplemental Total)** - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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**Department of Transportation and Public Facilities**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Division of Facilities Services / Various	Consolidate Facilities Services in New Division of Facilities Services	n/a	<p>The State of Alaska is transitioning from the decentralized method of facility maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities (DOT&amp;PF), the process of maintaining public facilities could become more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and may result in savings.</p> <p>The Facilities Services allocation was moved from the Highways, Aviation, &amp; Facilities appropriation into the new Facilities Services appropriation.</p> <p>Additionally, the following allocations were moved from the Department of Administration into the new Facilities Services appropriation:</p> <ul style="list-style-type: none"> <li>-Leases</li> <li>-Lease Administration</li> <li>-Facilities</li> <li>-Facilities Administration</li> <li>-Non-Public Building Fund Facilities</li> </ul>
2	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	<b>Net Zero</b>  \$14,600.8 Fed Repts (Fed) (\$14,600.8) Gen Fund (UGF)	<p>Approximately \$10 billion in grants for airports is available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the grant agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.</p> <p>A one-time fund source change will allow the utilization of Federal Aviation Administration CARES Act revenue in the following allocations:</p> <ul style="list-style-type: none"> <li>Central Region Facilities \$1,122.8 Fed/ (\$1,122.8) UGF</li> <li>Northern Region Facilities \$2,621.0 Fed/ (\$2,621.0) UGF</li> <li>Southcoast Region Facilities \$1,569.2 Fed/ (\$1,569.2) UGF</li> <li>Central Region Aviation \$1,875.5 Fed/ (\$1,875.5) UGF</li> <li>Northern Region Aviation \$4,638.5 Fed/ (\$4,638.5) UGF</li> <li>Southcoast Region Aviation \$2,773.8 Fed/ (\$2,773.8) UGF</li> </ul>

**Department of Transportation and Public Facilities**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Highways, Aviation and Facilities / Various	One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	<b>Net Zero</b> \$276.4 Fed Rcpts (Fed) (\$276.4) AvFuel Tax (Other)	<p>Approximately \$10 billion in grants for airports is available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses. Federal receipt authority is required to expend increased federal revenues related to CARES Act.</p> <p>The fund source change took place in the following allocations:  Central Highways &amp; Aviation: \$86.5 Fed/ (\$86.5) Aviation Fuel Tax  Northern Highways &amp; Aviation: \$141.5 Fed/ (\$141.5) Aviation Fuel Tax  Southcoast Highways &amp; Aviation: \$48.4 Fed/ (\$48.4) Aviation Fuel Tax</p>
4	Highways, Aviation and Facilities / Various	One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	<b>Net Zero</b> \$502.8 Gen Fund (UGF) (\$502.8) Motor Fuel (DGF)	<p>The projected motor fuel tax revenue shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY22.</p> <p>This fund source change takes place in the following allocations:  Central Highways &amp; Aviation: \$138.8 UGF/ (\$138.8) Motor Fuel Tax  Northern Highways &amp; Aviation: \$269.5 UGF / (\$269.5) Motor Fuel Tax  Southcoast Highways &amp; Aviation: \$94.5 UGF/ (\$94.5) Motor Fuel Tax</p> <p><b>Fiscal Analyst Comment:</b> The department's revenue from Motor Fuel tax dropped by over \$2.6 million dollars between FY19 and FY20, which only included a few months of COVID-19 related decreases from March to June. While a portion of this fund source change may be reversible in the future, it is unknown if motor fuel tax receipts will return to pre-COVID levels given the downward trend in motor fuel tax receipts due to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall. Even with this reduction there is still a \$1.8 million shortfall between what is being appropriated to the Department and what the Department of Revenue projects the motor fuel tax will generate in FY22.</p>
5	Highways, Aviation and Facilities / Various	Add Authority to Cover Uncollectable State Equipment Fleet Collective Bargaining Unit Increases	\$716.0 Gen Fund (UGF)	Salary adjustments were included in the FY19 and FY20 budget in the State Equipment Fleet (SEF) allocation increasing the authority to collect receipts for services but with no corresponding adjustment to the allocations which are paying fees to SEF for services in order to accommodate the increased cost. This effectively made the salary adjustment in SEF fee authority an uncollectible fund source.

**Department of Transportation and Public Facilities**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Highways, Aviation and Facilities / Various	Add Authority to Cover Uncollectable State Equipment Fleet Collective Bargaining Unit Increases	\$716.0 Gen Fund (UGF)	<p>(continued)</p> <p>Increments are requested in the following allocations to allow them to pay SEF for those increased service costs:  Central Highways &amp; Aviation: \$252.0 (UGF)  Northern Highways &amp; Aviation \$464.0 (UGF)</p> <p><b>Fiscal Analyst Comment:</b> The Department was able to accommodate this shortfall in fee revenue over the last two years, but has determined that an increment from a collectible fund source is now necessary. The salary adjustment was the last major unfunded cost increase added to these allocations' budgets, and therefore is the easiest to point to as a cause for their budget shortfall.</p>
6	Marine Highway System / Marine Vessel Operations	Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	<b>Total: (\$8,338.3)</b> (\$3,589.0) Gen Fund (UGF) (\$4,749.3) Marine Hwy (DGF)	<p>The Governor's FY21 budget proposed an increase of \$3.3 million UGF, which would have added 8.8 weeks of service. The legislature added an additional \$16.8 million UGF (spread across multiple allocations), which would have significantly reduced gaps in service. The Governor subsequently vetoed \$12.7 million UGF of that addition (all located in the Vessel Operations allocation), for a net increase of \$7.3 million UGF over FY20 funding levels. The Governor's FY22 proposed budget would bring the Alaska Marine Highway System (AMHS) budget back to the Governor's initial proposed FY21 budget level and remove all increases included by the Legislature in the FY21 budget. This would bring the budget for AMHS down to \$50.4 million UGF and \$48.8 million DGF.</p> <p>The AMHS plans to absorb this decrement through a reduction in port calls, and service gaps during seasons with minimal demand. The administration asserts that this authorization will allow for an essential level of service.</p> <p>AMHS operations in the first half of FY21 were significantly impacted by the COVID-19 emergency, along with mechanical failures that substantially reduced service. This meant that some costs such as fuel usage decreased, but the pandemic has further lowered already reduced passenger usage and an increased reliance upon AMHS passenger receipts will mean considerable draw down from the Marine Highway fund balance. Some operational costs in FY20 and FY21 were met through the use of Federal CARES act funding for a total of \$10 million over two years, but this does not come close to making up for the added costs and reduced revenue caused by the pandemic. Early projections indicate that the entire Marine Highway fund will be drawn down in FY21. This is primarily caused by self-generated revenue falling from \$50.8 million in FY19 to</p>

**Department of Transportation and Public Facilities**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Marine Highway System / Marine Vessel Operations	Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	<b>Total: (\$8,338.3)</b> (\$3,589.0) Gen Fund (UGF) (\$4,749.3) Marine Hwy (DGF)	(continued) \$28.2 million in FY20. Current projections estimate FY21 revenue further reduced to only \$25 million. This will cause the AMHS to run at a \$29.7 million deficit in FY21. The Alaska Marine Highway Fund is projected to only have \$23 million in available funding in FY21.  The table on the last page of this summary section provides historical AMHS budget information along with projected AMHS fund balances.  <b>Fiscal Analyst Comment:</b> As can be seen from the table, the projected FY21 ending balance is negative \$6.6 million and AMHS will likely require an FY21 supplemental appropriation of UGF to sustain operations. Given this known shortfall in FY21 it is likely that considerable reductions in service would be necessary to operate at the Governor's FY22 proposed funding level, which relies heavily upon AMHS revenues. Those revenues have not materialized in the previous two fiscal years. This greatly increases the likelihood of a substantial FY22 supplemental appropriation being necessary.
7	Marine Highway System / Various	Transfer from Marine Vessel Fuel to Align System Authority with Location of Governor's Reduction	n/a	In FY21 the legislature restored funding for the Alaska Marine Highway System (AMHS) back to FY19 levels in a number of allocations. Specifically there was an increment of \$3.7 million in the Marine Vessel Fuel allocation. The FY22 proposed budget transfers \$3,715.6 in Marine Highway fund authority from the Marine Vessel Fuel allocation into the Marine Vessel Operations allocation in order to offset the proposed reduction noted above.  <b>Fiscal Analyst Comment:</b> This brings the Marine Vessel Fuel allocation down to \$12.7 million, including \$7.8 million UGF. This remaining authority should be sufficient to meet short term needs, given the reduced need for fuel over the last two fiscal years. However, any increase in vessel sailings will also increase fuel costs provided fuel prices remain steady. In FY19 AMHS fuel costs were \$19.5 million; well above the proposed FY22 level.
8	Administration and Support / Statewide Administrative Services	Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	<b>Total: (\$507.1)</b> (\$0.1) GF/Prgm (DGF) (\$507.0) Marine Hwy (DGF)	This is a technical adjustment and reflects a substantial decrease in the amount of available Marine Highway funds. In FY19 the allocation expended \$1.1 million in Marine Highway fund receipts and that has dropped to \$0.6 million in FY20. This lowers the allocation's authority to \$0.7 million in FY22.



## Department of Transportation and Public Facilities

### Summary of Budget Changes

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Administration and Support / Various	Transfer to Various Allocations From Information Systems and Services for Employee Based Rates Funding - OIT	<b>Total: \$3,390.8</b> \$501.8 Gen Fund (UGF) \$70.0 HwyCapital (Other) \$244.5 IntAirport (Other) \$2,325.0 CIP Rcpts (Other) \$249.5 Marine Hwy (DGF)	There were multiple transfers from Information System Services to fund Department of Administration's Office of Information Technology rates which have been incorporated into individual positions located throughout the Department's many divisions.
10	Administration and Support / Various	Transfers to Various Allocations from Human Resources to Fund Employee Based Rates DOPLR/IRIS HRM	<b>Total: \$2,209.2</b> \$531.0 Gen Fund (UGF) \$92.7 HwyCapital (Other) \$206.7 IntAirport (Other) \$1,265.3 CIP Rcpts (Other) \$113.5 Marine Hwy (DGF)	There were multiple transfers from Human Resources to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions throughout the Department's divisions.

**AMHS Cash Flow/Fund Balance**

(thousands)	Actual	Actual	Actual	Actual	Actual	Projected
Description	FY16	FY17	FY18	FY19	FY20	FY21
Weeks of Service	355.9	329.6	317.5	329.1	203.0	204.8
<b>Cash Flow</b>						
<b>Sources</b>						
AMHS Generated Revenues	47,158.0	45,759.0	47,316.0	50,804.0	28,257.0	24,950.0
Restricted Revenues (CIP Rcpts)	603.0	659.0	977.0	399.0	734.0	850.0
UGF Appropriations (base budget)	94,958.0	89,263.0	41,949.0	85,991.0	45,821.0	54,011.0
DGF - Motor Fuel Tax (current statute)	-	-	3,552.4	3,617.1	3,617.1	3,617.1
CARES Act Funding					6,500.0	3,500.0
Fuel Trigger Appropriation	-	-	-	-		-
Excess Fuel Trigger Appropriation	-	-	-	-		-
Total Sources	142,719.0	135,681.0	93,794.4	140,811.1	84,929.1	86,928.1
<b>Uses</b>						
Vessel Operations (less fuel)	106,661.0	99,029.0	102,272.0	102,849.0	71,969.0	70,082.7
Vessel Fuel Base	16,634.0	15,299.2	18,895.4	19,540.0	8,175.0	10,184.2
Shoreside/ Other	18,606.0	17,320.0	17,556.2	15,279.0	12,410.0	15,608.6
Operating Expenses	141,901.0	131,648.2	138,723.6	137,668.0	92,554.0	95,875.5
Support Services-DOT/DOA	3,280.9	3,280.9	3,287.4	3,204.0	2,091.0	2,244.7
CARES Act Funding					6,500.0	3,500.0
Supplemental (Oper Bdgt)						-
Annual Vessel Overhaul (Cap Bud)	-	-	-	13,500.0		15,000.0
Annual Vessel Overhaul (Sup Cap)				1,400.0	5,000.0	-
Total Uses	145,181.9	134,929.1	142,011.0	155,772.0	106,145.0	116,620.2
<b>Suplus/(Deficit)</b>	<b>(2,462.9)</b>	<b>751.9</b>	<b>(48,216.6)</b>	<b>(14,960.9)</b>	<b>(21,215.9)</b>	<b>(29,692.1)</b>
Traditional Fund -Draw	2,462.9	-	48,216.6	14,960.9	21,215.9	20,419.4
Remaining Deficit	-	-	-	-	-	(9,272.7)
Capitalization Acct - Draw	-	-	-	-	-	2,630.1
Remaining Deficit	-	-	-	-	-	(6,642.6)
<b>Fund Balances</b>						
<b>Traditional Fund</b>						
BOY Balance	20,907.1	18,444.2	28,660.9	10,444.3	25,546.4	5,944.4
Deposits	-	751.9	6,081.8	10,063.0	-	14,475.0
Supplemental Deposits	-	9,464.8	23,918.2	20,000.0	1,613.9	
Subtotal	20,907.1	28,660.9	58,660.9	40,507.3	27,160.3	20,419.4
Withdrawals	(2,462.9)	-	(48,216.6)	(14,960.9)	(21,215.9)	(20,419.4)
EOY Balance	<b>18,444.2</b>	<b>28,660.9</b>	<b>10,444.3</b>	<b>25,546.4</b>	<b>5,944.4</b>	-
<b>Capitalization Acct</b>						
BOY Balance	2,644.0	2,630.1	2,630.1	2,630.1	2,630.1	2,630.1
Deposits	-	-	-	-	-	-
Withdrawals	(13.9)	-	-	-	-	(2,630.1)
EOY Balance	<b>2,630.1</b>	<b>2,630.1</b>	<b>2,630.1</b>	<b>2,630.1</b>	<b>2,630.1</b>	-
<b>Total Fund Balance</b>	21,074.3	31,291.0	13,074.4	28,176.5	8,574.5	-

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Division of Facilities Service								
Facilities Services	40,500.2	46,043.1	46,154.9	46,154.9	0.0	5,654.7 14.0 %	111.8 0.2 %	0.0
Leases	42,625.2	44,844.2	44,844.2	44,844.2	0.0	2,219.0 5.2 %	0.0	0.0
Lease Administration	1,386.6	1,638.7	1,638.7	1,101.6	0.0	-285.0 -20.6 %	-537.1 -32.8 %	-537.1 -32.8 %
Facilities	10,953.6	15,445.5	15,445.5	15,445.5	0.0	4,491.9 41.0 %	0.0	0.0
Facilities Administration	1,127.6	1,623.1	1,623.1	1,623.1	0.0	495.5 43.9 %	0.0	0.0
NPBF Facilities	590.7	824.6	824.6	824.6	0.0	233.9 39.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>97,183.9</b>	<b>110,419.2</b>	<b>110,531.0</b>	<b>109,993.9</b>	<b>0.0</b>	<b>12,810.0 13.2 %</b>	<b>-425.3 -0.4 %</b>	<b>-537.1 -0.5 %</b>
Design, Engineering & Constr								
SW Design & Engineering Svcs	16,052.1	16,191.5	16,191.3	16,191.3	0.0	139.2 0.9 %	-0.2	0.0
Central Design & Eng Svcs	22,301.5	23,940.6	24,142.0	24,142.0	0.0	1,840.5 8.3 %	201.4 0.8 %	0.0
Northern Design & Eng Svcs	16,589.0	18,013.3	18,288.2	18,288.2	0.0	1,699.2 10.2 %	274.9 1.5 %	0.0
Southcoast Design & Eng Svcs	9,528.2	10,820.2	10,983.4	10,983.4	0.0	1,455.2 15.3 %	163.2 1.5 %	0.0
Central Construction & CIP	23,941.3	22,051.8	22,345.5	22,345.5	0.0	-1,595.8 -6.7 %	293.7 1.3 %	0.0
Northern Construction & CIP	20,711.5	17,991.4	18,263.2	18,263.2	0.0	-2,448.3 -11.8 %	271.8 1.5 %	0.0
Southcoast Region Construction	6,762.5	7,501.3	7,595.5	7,595.5	0.0	833.0 12.3 %	94.2 1.3 %	0.0
<b>Appropriation Total</b>	<b>115,886.1</b>	<b>116,510.1</b>	<b>117,809.1</b>	<b>117,809.1</b>	<b>0.0</b>	<b>1,923.0 1.7 %</b>	<b>1,299.0 1.1 %</b>	<b>0.0</b>
State Equipment Fleet								
State Equipment Fleet	31,663.5	34,582.8	34,745.5	34,745.5	0.0	3,082.0 9.7 %	162.7 0.5 %	0.0
<b>Appropriation Total</b>	<b>31,663.5</b>	<b>34,582.8</b>	<b>34,745.5</b>	<b>34,745.5</b>	<b>0.0</b>	<b>3,082.0 9.7 %</b>	<b>162.7 0.5 %</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Central Region Facilities	6,999.8	8,337.2	8,337.2	8,337.2	0.0	1,337.4 19.1 %	0.0	0.0
Northern Region Facilities	10,859.4	10,889.4	10,889.4	10,889.4	0.0	30.0 0.3 %	0.0	0.0
Southcoast Region Facilities	3,665.2	3,320.5	3,320.5	3,320.5	0.0	-344.7 -9.4 %	0.0	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	43,163.2	41,667.2	42,115.7	42,342.7	0.0	-820.5 -1.9 %	675.5 1.6 %	227.0 0.5 %
Northern Highways & Aviation	66,411.3	63,598.2	64,091.1	64,555.1	0.0	-1,856.2 -2.8 %	956.9 1.5 %	464.0 0.7 %
Southcoast Highways & Aviation	24,099.9	23,049.9	23,199.7	23,199.7	0.0	-900.2 -3.7 %	149.8 0.6 %	0.0
Whittier Access and Tunnel	6,465.3	6,060.3	6,060.3	6,060.3	0.0	-405.0 -6.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>163,434.5</b>	<b>158,693.1</b>	<b>159,784.3</b>	<b>160,475.3</b>	<b>0.0</b>	<b>-2,959.2 -1.8 %</b>	<b>1,782.2 1.1 %</b>	<b>691.0 0.4 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
International Airports								
Int Airport Systems Office	2,130.5	2,269.0	2,290.1	2,290.1	0.0	159.6 7.5 %	21.1 0.9 %	0.0
AIA Administration	8,364.4	7,300.0	7,179.7	7,179.7	0.0	-1,184.7 -14.2 %	-120.3 -1.6 %	0.0
AIA Facilities	23,618.1	26,751.7	27,051.5	27,051.5	0.0	3,433.4 14.5 %	299.8 1.1 %	0.0
AIA Field & Equipment Maint	17,080.1	17,212.8	17,415.8	17,415.8	0.0	335.7 2.0 %	203.0 1.2 %	0.0
AIA Operations	6,180.9	7,006.1	7,081.5	7,081.5	0.0	900.6 14.6 %	75.4 1.1 %	0.0
AIA Safety	11,485.9	12,568.8	12,843.0	12,843.0	0.0	1,357.1 11.8 %	274.2 2.2 %	0.0
FIA Administration	2,069.1	2,257.6	2,265.6	2,265.6	0.0	196.5 9.5 %	8.0 0.4 %	0.0
FIA Facilities	5,007.6	4,720.3	4,737.1	4,737.1	0.0	-270.5 -5.4 %	16.8 0.4 %	0.0
FIA Field & Equipment Maint	4,401.1	4,564.1	4,616.5	4,616.5	0.0	215.4 4.9 %	52.4 1.1 %	0.0
FIA Operations	1,075.5	1,148.1	1,176.8	1,176.8	0.0	101.3 9.4 %	28.7 2.5 %	0.0
FIA Safety	4,703.5	5,239.1	5,354.6	5,354.6	0.0	651.1 13.8 %	115.5 2.2 %	0.0
<b>Appropriation Total</b>	<b>86,116.7</b>	<b>91,037.6</b>	<b>92,012.2</b>	<b>92,012.2</b>	<b>0.0</b>	<b>5,895.5 6.8 %</b>	<b>974.6 1.1 %</b>	<b>0.0</b>
Marine Highway System								
Marine Vessel Operations	77,542.1	76,006.2	76,033.6	71,410.9	0.0	-6,131.2 -7.9 %	-4,595.3 -6.0 %	-4,622.7 -6.1 %
Marine Vessel Fuel	8,174.9	16,417.8	16,417.8	12,702.2	0.0	4,527.3 55.4 %	-3,715.6 -22.6 %	-3,715.6 -22.6 %
Marine Engineering	1,819.0	2,426.7	2,464.6	2,464.6	0.0	645.6 35.5 %	37.9 1.6 %	0.0
Overhaul	321.0	603.1	603.1	603.1	0.0	282.1 87.9 %	0.0	0.0
Reservations and Marketing	1,207.2	1,343.4	1,381.8	1,381.8	0.0	174.6 14.5 %	38.4 2.9 %	0.0
Marine Shore Operations	5,999.8	7,521.4	7,683.4	7,683.4	0.0	1,683.6 28.1 %	162.0 2.2 %	0.0
Vessel Operations Management	3,619.0	3,693.9	3,791.2	3,791.2	0.0	172.2 4.8 %	97.3 2.6 %	0.0
<b>Appropriation Total</b>	<b>98,683.0</b>	<b>108,012.5</b>	<b>108,375.5</b>	<b>100,037.2</b>	<b>0.0</b>	<b>1,354.2 1.4 %</b>	<b>-7,975.3 -7.4 %</b>	<b>-8,338.3 -7.7 %</b>
Administration and Support								
Commissioner's Office	1,802.4	1,759.9	1,904.5	1,904.5	0.0	102.1 5.7 %	144.6 8.2 %	0.0
Contracting and Appeals	380.8	365.1	369.8	369.8	0.0	-11.0 -2.9 %	4.7 1.3 %	0.0
EE/Civil Rights	1,005.1	1,273.4	1,298.3	1,267.3	0.0	262.2 26.1 %	-6.1 -0.5 %	-31.0 -2.4 %
Internal Review	787.8	729.1	737.3	737.3	0.0	-50.5 -6.4 %	8.2 1.1 %	0.0
Statewide Admin Services	10,294.3	9,542.9	9,147.9	8,640.8	0.0	-1,653.5 -16.1 %	-902.1 -9.5 %	-507.1 -5.5 %
Information Systems and Serv	8,834.4	3,881.6	1,766.2	1,766.2	0.0	-7,068.2 -80.0 %	-2,115.4 -54.5 %	0.0
Leased Facilities	2,837.5	2,937.5	2,937.5	2,937.5	0.0	100.0 3.5 %	0.0	0.0
Human Resources	2,696.5	2,366.4	157.2	0.0	0.0	-2,696.5 -100.0 %	-2,366.4 -100.0 %	-157.2 -100.0 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Administration and Support (continued)								
Statewide Procurement	1,905.8	2,791.1	2,757.7	2,432.7	0.0	526.9 27.6 %	-358.4 -12.8 %	-325.0 -11.8 %
Central Support Svcs	1,303.2	1,348.8	1,225.3	1,225.3	0.0	-77.9 -6.0 %	-123.5 -9.2 %	0.0
Northern Support Services	1,673.4	1,288.4	1,309.5	1,309.5	0.0	-363.9 -21.7 %	21.1 1.6 %	0.0
Southcoast Support Services	2,776.3	3,237.3	3,301.7	3,301.7	0.0	525.4 18.9 %	64.4 2.0 %	0.0
Statewide Aviation	3,891.7	4,560.0	4,818.7	4,818.7	0.0	927.0 23.8 %	258.7 5.7 %	0.0
Program Development & Planning	7,780.8	8,312.5	8,460.5	8,460.5	0.0	679.7 8.7 %	148.0 1.8 %	0.0
Measurement Standards	5,405.8	6,947.2	7,146.8	7,164.3	0.0	1,758.5 32.5 %	217.1 3.1 %	17.5 0.2 %
<b>Appropriation Total</b>	<b>53,375.8</b>	<b>51,341.2</b>	<b>47,338.9</b>	<b>46,336.1</b>	<b>0.0</b>	<b>-7,039.7 -13.2 %</b>	<b>-5,005.1 -9.7 %</b>	<b>-1,002.8 -2.1 %</b>
 <b>Agency Total</b>	 <b>646,343.5</b>	 <b>670,596.5</b>	 <b>670,596.5</b>	 <b>661,409.3</b>	 <b>0.0</b>	 <b>15,065.8 2.3 %</b>	 <b>-9,187.2 -1.4 %</b>	 <b>-9,187.2 -1.4 %</b>
Funding Summary								
Unrestricted General (UGF)	140,999.3	150,113.6	150,113.6	133,117.6	0.0	-7,881.7 -5.6 %	-16,996.0 -11.3 %	-16,996.0 -11.3 %
Designated General (DGF)	88,279.5	101,765.0	101,765.0	95,523.6	0.0	7,244.1 8.2 %	-6,241.4 -6.1 %	-6,241.4 -6.1 %
Other State Funds (Other)	407,835.6	417,099.3	417,099.3	416,272.3	0.0	8,436.7 2.1 %	-827.0 -0.2 %	-827.0 -0.2 %
Federal Receipts (Fed)	9,229.1	1,618.6	1,618.6	16,495.8	0.0	7,266.7 78.7 %	14,877.2 919.1 %	14,877.2 919.1 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Division of Facilities Service								
Facilities Services	64.6	109.7	109.7	109.7	0.0	45.1 69.8 %	0.0	0.0
Facilities	164.1	280.1	280.1	280.1	0.0	116.0 70.7 %	0.0	0.0
NPBF Facilities	326.4	543.7	543.7	543.7	0.0	217.3 66.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>555.1</b>	<b>933.5</b>	<b>933.5</b>	<b>933.5</b>	<b>0.0</b>	<b>378.4 68.2 %</b>	<b>0.0</b>	<b>0.0</b>
Design, Engineering & Constr								
SW Design & Engineering Svcs	0.1	1,236.7	1,236.7	1,236.7	0.0	1,236.6 >999 %	0.0	0.0
Central Design & Eng Svcs	391.0	678.5	678.5	678.5	0.0	287.5 73.5 %	0.0	0.0
Northern Design & Eng Svcs	256.3	259.9	259.9	259.9	0.0	3.6 1.4 %	0.0	0.0
Southcoast Design & Eng Svcs	241.9	334.4	334.4	334.4	0.0	92.5 38.2 %	0.0	0.0
Central Construction & CIP	96.7	97.7	97.7	97.7	0.0	1.0 1.0 %	0.0	0.0
Northern Construction & CIP	161.0	160.3	160.3	160.3	0.0	-0.7 -0.4 %	0.0	0.0
Southcoast Region Construction	53.6	55.8	55.8	55.8	0.0	2.2 4.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,200.6</b>	<b>2,823.3</b>	<b>2,823.3</b>	<b>2,823.3</b>	<b>0.0</b>	<b>1,622.7 135.2 %</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Central Region Facilities	5,984.8	6,988.8	6,988.8	5,866.0	0.0	-118.8 -2.0 %	-1,122.8 -16.1 %	-1,122.8 -16.1 %
Northern Region Facilities	10,693.4	10,563.3	10,563.3	7,942.3	0.0	-2,751.1 -25.7 %	-2,621.0 -24.8 %	-2,621.0 -24.8 %
Southcoast Region Facilities	3,563.7	3,210.5	3,210.5	1,641.3	0.0	-1,922.4 -53.9 %	-1,569.2 -48.9 %	-1,569.2 -48.9 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Central Highways and Aviation	32,784.5	34,774.0	34,915.5	33,267.0	0.0	482.5 1.5 %	-1,507.0 -4.3 %	-1,648.5 -4.7 %
Northern Highways & Aviation	51,764.4	52,462.6	52,462.6	48,288.1	0.0	-3,476.3 -6.7 %	-4,174.5 -8.0 %	-4,174.5 -8.0 %
Southcoast Highways & Aviation	17,134.6	18,027.0	18,027.0	15,253.2	0.0	-1,881.4 -11.0 %	-2,773.8 -15.4 %	-2,773.8 -15.4 %
<b>Appropriation Total</b>	<b>123,684.7</b>	<b>127,785.5</b>	<b>127,927.0</b>	<b>114,017.2</b>	<b>0.0</b>	<b>-9,667.5 -7.8 %</b>	<b>-13,768.3 -10.8 %</b>	<b>-13,909.8 -10.9 %</b>
Marine Highway System								
Marine Vessel Operations	71,603.3	76,006.2	76,033.6	71,410.9	0.0	-192.4 -0.3 %	-4,595.3 -6.0 %	-4,622.7 -6.1 %
Marine Vessel Fuel	8,174.9	16,417.8	16,417.8	12,702.2	0.0	4,527.3 55.4 %	-3,715.6 -22.6 %	-3,715.6 -22.6 %
Marine Engineering	1,103.1	1,723.1	1,761.0	1,761.0	0.0	657.9 59.6 %	37.9 2.2 %	0.0
Overhaul	321.0	603.1	603.1	603.1	0.0	282.1 87.9 %	0.0	0.0
Reservations and Marketing	1,101.6	1,343.4	1,381.8	1,381.8	0.0	280.2 25.4 %	38.4 2.9 %	0.0

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Marine Highway System (continued)								
Marine Shore Operations	5,894.8	7,521.4	7,683.4	7,683.4	0.0	1,788.6 30.3 %	162.0 2.2 %	0.0
Vessel Operations Management	3,352.5	3,547.5	3,644.8	3,644.8	0.0	292.3 8.7 %	97.3 2.7 %	0.0
<b>Appropriation Total</b>	<b>91,551.2</b>	<b>107,162.5</b>	<b>107,525.5</b>	<b>99,187.2</b>	<b>0.0</b>	<b>7,636.0 8.3 %</b>	<b>-7,975.3 -7.4 %</b>	<b>-8,338.3 -7.8 %</b>
Administration and Support								
Commissioner's Office	865.5	966.0	991.4	991.4	0.0	125.9 14.5 %	25.4 2.6 %	0.0
Contracting and Appeals	40.9	45.3	50.0	50.0	0.0	9.1 22.2 %	4.7 10.4 %	0.0
EE/Civil Rights	203.9	261.0	285.9	285.9	0.0	82.0 40.2 %	24.9 9.5 %	0.0
Internal Review	0.0	0.0	8.2	8.2	0.0	8.2 >999 %	8.2 >999 %	0.0
Statewide Admin Services	1,406.8	1,971.5	2,513.1	2,006.0	0.0	599.2 42.6 %	34.5 1.7 %	-507.1 -20.2 %
Information Systems and Serv	2,548.0	1,382.0	630.7	630.7	0.0	-1,917.3 -75.2 %	-751.3 -54.4 %	0.0
Human Resources	801.7	801.7	157.2	0.0	0.0	-801.7 -100.0 %	-801.7 -100.0 %	-157.2 -100.0 %
Statewide Procurement	915.1	1,350.8	1,320.6	995.6	0.0	80.5 8.8 %	-355.2 -26.3 %	-325.0 -24.6 %
Central Support Svcs	269.9	270.7	147.2	147.2	0.0	-122.7 -45.5 %	-123.5 -45.6 %	0.0
Northern Support Services	677.3	480.7	501.8	501.8	0.0	-175.5 -25.9 %	21.1 4.4 %	0.0
Southcoast Support Services	876.7	1,051.6	1,116.0	1,116.0	0.0	239.3 27.3 %	64.4 6.1 %	0.0
Statewide Aviation	105.0	114.0	189.0	189.0	0.0	84.0 80.0 %	75.0 65.8 %	0.0
Program Development & Planning	251.9	266.3	414.3	414.3	0.0	162.4 64.5 %	148.0 55.6 %	0.0
Measurement Standards	3,324.5	4,212.2	4,343.9	4,343.9	0.0	1,019.4 30.7 %	131.7 3.1 %	0.0
<b>Appropriation Total</b>	<b>12,287.2</b>	<b>13,173.8</b>	<b>12,669.3</b>	<b>11,680.0</b>	<b>0.0</b>	<b>-607.2 -4.9 %</b>	<b>-1,493.8 -11.3 %</b>	<b>-989.3 -7.8 %</b>
<b>Agency Total</b>	<b>229,278.8</b>	<b>251,878.6</b>	<b>251,878.6</b>	<b>228,641.2</b>	<b>0.0</b>	<b>-637.6 -0.3 %</b>	<b>-23,237.4 -9.2 %</b>	<b>-23,237.4 -9.2 %</b>
Funding Summary								
Unrestricted General (UGF)	140,999.3	150,113.6	150,113.6	133,117.6	0.0	-7,881.7 -5.6 %	-16,996.0 -11.3 %	-16,996.0 -11.3 %
Designated General (DGF)	88,279.5	101,765.0	101,765.0	95,523.6	0.0	7,244.1 8.2 %	-6,241.4 -6.1 %	-6,241.4 -6.1 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Division of Facilities Service								
Facilities Services	64.6	109.7	109.7	109.7	0.0	45.1 69.8 %	0.0	0.0
NPBF Facilities	300.3	481.7	481.7	481.7	0.0	181.4 60.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>364.9</b>	<b>591.4</b>	<b>591.4</b>	<b>591.4</b>	<b>0.0</b>	<b>226.5 62.1 %</b>	<b>0.0</b>	<b>0.0</b>
Design, Engineering & Constr								
SW Design & Engineering Svcs	0.1	922.3	922.3	922.3	0.0	922.2 >999 %	0.0	0.0
Central Design & Eng Svcs	106.6	106.8	106.8	106.8	0.0	0.2 0.2 %	0.0	0.0
Northern Design & Eng Svcs	122.2	124.5	124.5	124.5	0.0	2.3 1.9 %	0.0	0.0
Southcoast Design & Eng Svcs	125.3	127.6	127.6	127.6	0.0	2.3 1.8 %	0.0	0.0
Central Construction & CIP	96.7	97.7	97.7	97.7	0.0	1.0 1.0 %	0.0	0.0
Northern Construction & CIP	161.0	160.3	160.3	160.3	0.0	-0.7 -0.4 %	0.0	0.0
Southcoast Region Construction	53.6	55.8	55.8	55.8	0.0	2.2 4.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>665.5</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>0.0</b>	<b>929.5 139.7 %</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Central Region Facilities	5,984.8	6,988.8	6,988.8	5,866.0	0.0	-118.8 -2.0 %	-1,122.8 -16.1 %	-1,122.8 -16.1 %
Northern Region Facilities	10,571.1	10,427.2	10,427.2	7,806.2	0.0	-2,764.9 -26.2 %	-2,621.0 -25.1 %	-2,621.0 -25.1 %
Southcoast Region Facilities	3,477.3	3,124.1	3,124.1	1,554.9	0.0	-1,922.4 -55.3 %	-1,569.2 -50.2 %	-1,569.2 -50.2 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Central Highways and Aviation	19,302.9	19,192.9	19,334.4	17,824.7	0.0	-1,478.2 -7.7 %	-1,368.2 -7.1 %	-1,509.7 -7.8 %
Northern Highways & Aviation	33,859.2	34,216.9	34,216.9	30,311.9	0.0	-3,547.3 -10.5 %	-3,905.0 -11.4 %	-3,905.0 -11.4 %
Southcoast Highways & Aviation	11,272.6	11,031.1	11,031.1	8,351.8	0.0	-2,920.8 -25.9 %	-2,679.3 -24.3 %	-2,679.3 -24.3 %
<b>Appropriation Total</b>	<b>86,227.2</b>	<b>86,740.3</b>	<b>86,881.8</b>	<b>73,474.8</b>	<b>0.0</b>	<b>-12,752.4 -14.8 %</b>	<b>-13,265.5 -15.3 %</b>	<b>-13,407.0 -15.4 %</b>
Marine Highway System								
Marine Vessel Operations	38,407.5	45,916.8	45,916.8	42,327.8	0.0	3,920.3 10.2 %	-3,589.0 -7.8 %	-3,589.0 -7.8 %
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	7,796.3	0.0	583.1 8.1 %	0.0	0.0
Marine Engineering	52.8	58.1	58.1	58.1	0.0	5.3 10.0 %	0.0	0.0
Reservations and Marketing	49.2	56.3	56.3	56.3	0.0	7.1 14.4 %	0.0	0.0
Marine Shore Operations	97.8	161.8	161.8	161.8	0.0	64.0 65.4 %	0.0	0.0
Vessel Operations Management	0.0	21.7	21.7	21.7	0.0	21.7 >999 %	0.0	0.0



## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Marine Highway System (continued)								
<b>Appropriation Total</b>	45,820.5	54,011.0	54,011.0	50,422.0	0.0	4,601.5 10.0 %	-3,589.0 -6.6 %	-3,589.0 -6.6 %
Administration and Support								
Commissioner's Office	761.4	708.6	734.0	734.0	0.0	-27.4 -3.6 %	25.4 3.6 %	0.0
Contracting and Appeals	30.0	34.3	39.0	39.0	0.0	9.0 30.0 %	4.7 13.7 %	0.0
EE/Civil Rights	203.9	261.0	285.9	285.9	0.0	82.0 40.2 %	24.9 9.5 %	0.0
Internal Review	0.0	0.0	8.2	8.2	0.0	8.2 >999 %	8.2 >999 %	0.0
Statewide Admin Services	804.4	812.5	1,299.2	1,299.2	0.0	494.8 61.5 %	486.7 59.9 %	0.0
Information Systems and Serv	1,872.7	940.5	438.7	438.7	0.0	-1,434.0 -76.6 %	-501.8 -53.4 %	0.0
Human Resources	531.0	531.0	0.0	0.0	0.0	-531.0 -100.0 %	-531.0 -100.0 %	0.0
Statewide Procurement	576.9	605.7	630.4	630.4	0.0	53.5 9.3 %	24.7 4.1 %	0.0
Central Support Svcs	269.9	270.7	147.2	147.2	0.0	-122.7 -45.5 %	-123.5 -45.6 %	0.0
Northern Support Services	677.3	480.7	501.8	501.8	0.0	-175.5 -25.9 %	21.1 4.4 %	0.0
Southcoast Support Services	832.1	1,006.4	1,070.8	1,070.8	0.0	238.7 28.7 %	64.4 6.4 %	0.0
Statewide Aviation	105.0	114.0	189.0	189.0	0.0	84.0 80.0 %	75.0 65.8 %	0.0
Program Development & Planning	251.9	266.3	414.3	414.3	0.0	162.4 64.5 %	148.0 55.6 %	0.0
Measurement Standards	1,004.7	1,144.2	1,275.9	1,275.9	0.0	271.2 27.0 %	131.7 11.5 %	0.0
<b>Appropriation Total</b>	<b>7,921.2</b>	<b>7,175.9</b>	<b>7,034.4</b>	<b>7,034.4</b>	<b>0.0</b>	<b>-886.8 -11.2 %</b>	<b>-141.5 -2.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>140,999.3</b>	<b>150,113.6</b>	<b>150,113.6</b>	<b>133,117.6</b>	<b>0.0</b>	<b>-7,881.7 -5.6 %</b>	<b>-16,996.0 -11.3 %</b>	<b>-16,996.0 -11.3 %</b>
Funding Summary								
Unrestricted General (UGF)	140,999.3	150,113.6	150,113.6	133,117.6	0.0	-7,881.7 -5.6 %	-16,996.0 -11.3 %	-16,996.0 -11.3 %

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Transportation and Public Facilities

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>646,343.5</b>	<b>670,596.5</b>	<b>670,596.5</b>	<b>661,409.3</b>	<b>0.0</b>	<b>15,065.8    2.3 %</b>	<b>-9,187.2    -1.4 %</b>	<b>-9,187.2    -1.4 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	362,134.0	371,106.3	374,124.9	369,088.1	0.0	6,954.1    1.9 %	-2,018.2    -0.5 %	-5,036.8    -1.3 %
2 Travel	4,065.6	5,882.6	5,823.3	5,823.3	0.0	1,757.7    43.2 %	-59.3    -1.0 %	0.0
3 Services	214,845.9	220,176.9	219,169.8	218,717.5	0.0	3,871.6    1.8 %	-1,459.4    -0.7 %	-452.3    -0.2 %
4 Commodities	61,653.7	72,423.7	70,471.5	66,773.4	0.0	5,119.7    8.3 %	-5,650.3    -7.8 %	-3,698.1    -5.2 %
5 Capital Outlay	3,644.3	1,007.0	1,007.0	1,007.0	0.0	-2,637.3    -72.4 %	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>								
1001 CBR Fund (UGF)	0.0	27,905.3	0.0	0.0	0.0	0.0	-27,905.3    -100.0 %	0.0
1002 Fed Rcpts (Fed)	9,229.1	1,618.6	1,618.6	16,495.8	0.0	7,266.7    78.7 %	14,877.2    919.1 %	14,877.2    919.1 %
1004 Gen Fund (UGF)	140,999.3	122,208.3	150,113.6	133,117.6	0.0	-7,881.7    -5.6 %	10,909.3    8.9 %	-16,996.0    -11.3 %
1005 GF/Prgm (DGF)	3,679.3	5,569.5	5,569.5	5,569.4	0.0	1,890.1    51.4 %	-0.1	-0.1
1007 I/A Rcpts (Other)	88,191.6	91,089.9	91,089.9	90,552.8	0.0	2,361.2    2.7 %	-537.1    -0.6 %	-537.1    -0.6 %
1026 HwyCapital (Other)	32,462.6	35,576.5	35,576.5	35,576.5	0.0	3,113.9    9.6 %	0.0	0.0
1027 IntAirport (Other)	89,300.9	93,394.1	93,394.1	93,394.1	0.0	4,093.2    4.6 %	0.0	0.0
1061 CIP Rcpts (Other)	174,427.7	166,515.2	166,515.2	166,484.2	0.0	-7,943.5    -4.6 %	-31.0	-31.0
1076 Marine Hwy (DGF)	44,204.8	52,823.6	52,823.6	47,085.1	0.0	2,880.3    6.5 %	-5,738.5    -10.9 %	-5,738.5    -10.9 %
1108 Stat Desig (Other)	110.2	361.2	361.2	361.2	0.0	251.0    227.8 %	0.0	0.0
1147 PublicBldg (Other)	11,406.4	15,434.3	15,434.3	15,434.3	0.0	4,027.9    35.3 %	0.0	0.0
1200 VehRntlTax (DGF)	6,306.9	6,333.6	6,333.6	6,333.6	0.0	26.7    0.4 %	0.0	0.0
1214 WhitTunnel (Other)	1,697.3	1,784.0	1,784.0	1,784.0	0.0	86.7    5.1 %	0.0	0.0
1215 UCR Rcpts (Other)	597.2	656.2	656.2	673.7	0.0	76.5    12.8 %	17.5    2.7 %	17.5    2.7 %
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	0.0	26.7    920.7 %	0.0	0.0
1239 AvFuel Tax (Other)	4,539.6	4,774.4	4,774.4	4,498.0	0.0	-41.6    -0.9 %	-276.4    -5.8 %	-276.4    -5.8 %
1244 AirptRcpts (Other)	4,842.5	7,223.1	7,223.1	7,223.1	0.0	2,380.6    49.2 %	0.0	0.0
1245 AirPrt IA (Other)	256.7	260.8	260.8	260.8	0.0	4.1    1.6 %	0.0	0.0
1249 Motor Fuel (DGF)	34,088.5	37,038.3	37,038.3	36,535.5	0.0	2,447.0    7.2 %	-502.8    -1.4 %	-502.8    -1.4 %

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
<u>Positions</u>											
Perm Full Time	2,939	2,939	2,933	2,934	0	-5	-0.2 %	-5	-0.2 %	1	
Perm Part Time	319	281	281	281	0	-38	-11.9 %	0		0	
Temporary	142	145	145	145	0	3	2.1 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	140,999.3	150,113.6	150,113.6	133,117.6	0.0	-7,881.7	-5.6 %	-16,996.0	-11.3 %	-16,996.0	-11.3 %
Designated General (DGF)	88,279.5	101,765.0	101,765.0	95,523.6	0.0	7,244.1	8.2 %	-6,241.4	-6.1 %	-6,241.4	-6.1 %
Other State Funds (Other)	407,835.6	417,099.3	417,099.3	416,272.3	0.0	8,436.7	2.1 %	-827.0	-0.2 %	-827.0	-0.2 %
Federal Receipts (Fed)	9,229.1	1,618.6	1,618.6	16,495.8	0.0	7,266.7	78.7 %	14,877.2	919.1 %	14,877.2	919.1 %

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Division of Facilities Services Allocation: Facilities Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	40,500.2	46,043.1	46,154.9	46,154.9	0.0	5,654.7 14.0 %	111.8 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	14,975.4	16,692.9	16,692.9	16,692.9	0.0	1,717.5 11.5 %	0.0	0.0
2 Travel	197.3	383.8	383.8	383.8	0.0	186.5 94.5 %	0.0	0.0
3 Services	22,919.0	26,732.6	26,844.4	26,844.4	0.0	3,925.4 17.1 %	111.8 0.4 %	0.0
4 Commodities	1,403.8	1,958.8	1,958.8	1,958.8	0.0	555.0 39.5 %	0.0	0.0
5 Capital Outlay	1,004.7	275.0	275.0	275.0	0.0	-729.7 -72.6 %	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>								
1001 CBR Fund (UGF)	0.0	27.4	0.0	0.0	0.0	0.0	-27.4 -100.0 %	0.0
1004 Gen Fund (UGF)	64.6	82.3	109.7	109.7	0.0	45.1 69.8 %	27.4 33.3 %	0.0
1007 I/A Rcpts (Other)	36,091.4	41,643.8	41,643.8	41,643.8	0.0	5,552.4 15.4 %	0.0	0.0
1061 CIP Rcpts (Other)	4,344.2	4,289.6	4,401.4	4,401.4	0.0	57.2 1.3 %	111.8 2.6 %	0.0
<u>Positions</u>								
Perm Full Time	141	142	142	142	0	1 0.7 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor 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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund (UGF)		27.4										
1004 Gen Fund (UGF)		82.3										
1007 I/A Rcpts (Other)		41,645.0										
1061 CIP Rcpts (Other)		4,304.6										
<b>FY21Conference Committee Total</b>		<b>46,059.3</b>	<b>16,780.2</b>	<b>313.4</b>	<b>26,673.3</b>	<b>2,198.3</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
<b>FY21 Authorized Total</b>		<b>46,043.1</b>	<b>16,780.2</b>	<b>310.2</b>	<b>26,660.3</b>	<b>2,198.3</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-87.3	73.6	72.3	-239.5	180.9	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>46,043.1</b>	<b>16,692.9</b>	<b>383.8</b>	<b>26,732.6</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-27.4										
1004 Gen Fund (UGF)		27.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.9										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		82.9										
<b>FY22 Adjusted Base Total</b>		<b>46,154.9</b>	<b>16,692.9</b>	<b>383.8</b>	<b>26,844.4</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Facilities Services Allocation from Highways, Aviation, & Facilities into Facilities Services Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>46,154.9</b>	<b>16,692.9</b>	<b>383.8</b>	<b>26,844.4</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	42,625.2	44,844.2	44,844.2	44,844.2	0.0	2,219.0 5.2 %	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	42,625.2	44,844.2	44,844.2	44,844.2	0.0	2,219.0 5.2 %	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)	42,625.2	44,844.2	44,844.2	44,844.2	0.0	2,219.0 5.2 %	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



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other) 44,844.2		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
<b>FY22 Adjusted Base Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Leases from Department of Administration for Better Alignment	Struct	* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Division of Facilities Services Allocation: Lease Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,386.6	1,638.7	1,638.7	1,101.6	0.0	-285.0 -20.6 %	-537.1 -32.8 %	-537.1 -32.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,217.8	1,341.3	1,268.1	879.1	0.0	-338.7 -27.8 %	-462.2 -34.5 %	-389.0 -30.7 %
2 Travel	0.5	3.8	3.8	3.8	0.0	3.3 660.0 %	0.0	0.0
3 Services	161.4	288.9	362.1	214.0	0.0	52.6 32.6 %	-74.9 -25.9 %	-148.1 -40.9 %
4 Commodities	6.9	4.7	4.7	4.7	0.0	-2.2 -31.9 %	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>								
1007 I/A Rcpts (Other)	1,386.6	1,638.7	1,638.7	1,101.6	0.0	-285.0 -20.6 %	-537.1 -32.8 %	-537.1 -32.8 %
<u>Positions</u>								
Perm Full Time	11	11	11	7	0	-4 -36.4 %	-4 -36.4 %	-4 -36.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,638.7										
<b>FY21Conference Committee Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Cover Services Costs	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>1,638.7</b>	<b>1,268.1</b>	<b>3.8</b>	<b>362.1</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Lease Administration from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator (02-5098) to Department of Administration Accounting for Program Alignment	ATrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-110.1										
Transfer Accountant IV (02-5162) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Department of Administration Accounting to Cover Personal Services Costs	ATrOut	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-246.6										
Transfer Two Lease Administration Accountants to Statewide Administrative Services for Better Business Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Central Services Revenue	Dec	-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.4										
<b>FY22 Governor Request 12/15 Total</b>		<b>1,101.6</b>	<b>879.1</b>	<b>3.8</b>	<b>214.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Division of Facilities Services Allocation: Facilities

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
<b>Total</b>	10,953.6	15,445.5	15,445.5	15,445.5	0.0	4,491.9 41.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	10,596.1	15,445.5	15,445.5	15,445.5	0.0	4,849.4 45.8 %	0.0	0.0
4 Commodities	346.3	0.0	0.0	0.0	0.0	-346.3 -100.0 %	0.0	0.0
5 Capital Outlay	11.2	0.0	0.0	0.0	0.0	-11.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	164.1	280.1	280.1	280.1	0.0	116.0 70.7 %	0.0	0.0
1007 I/A Rcpts (Other)	232.6	601.5	601.5	601.5	0.0	368.9 158.6 %	0.0	0.0
1147 PublicBldg (Other)	10,556.9	14,563.9	14,563.9	14,563.9	0.0	4,007.0 38.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		601.5										
1147 PublicBldg (Other)		14,563.9										
<b>FY21Conference Committee Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Facilities Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,127.6	1,623.1	1,623.1	1,623.1	0.0	495.5 43.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	803.9	684.8	260.5	260.5	0.0	-543.4 -67.6 %	-424.3 -62.0 %	0.0
2 Travel	0.1	1.0	1.0	1.0	0.0	0.9 900.0 %	0.0	0.0
3 Services	321.8	909.8	1,334.1	1,334.1	0.0	1,012.3 314.6 %	424.3 46.6 %	0.0
4 Commodities	1.8	27.5	27.5	27.5	0.0	25.7 >999 %	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)	278.1	752.7	752.7	752.7	0.0	474.6 170.7 %	0.0	0.0
1147 PublicBldg (Other)	849.5	870.4	870.4	870.4	0.0	20.9 2.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	5	5	2	0	-7 -77.8 %	-3 -60.0 %	-3 -60.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		752.7										
1147 PublicBldg (Other)		870.4										
<b>FY21Conference Committee Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services to Cover Anticipated Services Costs	LIT	0.0	-424.3	0.0	424.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>1,623.1</b>	<b>260.5</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Facilities Administration Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Facilities Administration Accountant to Statewide Administrative Services for Better Business Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (02-5177) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician II (02-5155) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>1,623.1</b>	<b>260.5</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Division of Facilities Services  
Allocation: Non-Public Building Fund Facilities**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	590.7	824.6	824.6	824.6	0.0	233.9 39.6 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	572.9	801.3	801.3	801.3	0.0	228.4 39.9 %	0.0	0.0
4 Commodities	17.8	23.3	23.3	23.3	0.0	5.5 30.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	120.4	0.0	0.0	0.0		-120.4 -100.0 %	0.0
1004 Gen Fund (UGF)	300.3	361.3	481.7	481.7	0.0	181.4 60.4 %	120.4 33.3 %	0.0
1005 GF/Prgm (DGF)	26.1	62.0	62.0	62.0	0.0	35.9 137.5 %	0.0	0.0
1007 I/A Rcpts (Other)	264.3	280.9	280.9	280.9	0.0	16.6 6.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Division of Facilities Services  
Allocation: Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		120.4										
1004 Gen Fund (UGF)		361.3										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY21Conference Committee Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-120.4										
1004 Gen Fund (UGF)		120.4										
<b>FY22 Adjusted Base Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Non-Public Building Fund Facilities Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	16,052.1	16,191.5	16,191.3	16,191.3	0.0	139.2 0.9 %	-0.2	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,324.6	14,686.1	14,686.1	14,686.1	0.0	1,361.5 10.2 %	0.0	0.0
2 Travel	7.7	31.0	31.0	31.0	0.0	23.3 302.6 %	0.0	0.0
3 Services	2,300.5	1,184.0	1,183.8	1,183.8	0.0	-1,116.7 -48.5 %	-0.2	0.0
4 Commodities	219.3	290.4	290.4	290.4	0.0	71.1 32.4 %	0.0	0.0
5 Capital Outlay	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	230.6	0.0	0.0	0.0	0.0	-230.6 -100.0 %	0.0
1004 Gen Fund (UGF)	0.1	691.7	922.3	922.3	0.0	922.2 >999 %	230.6 33.3 %	0.0
1007 I/A Rcpts (Other)	5,136.0	14.6	14.6	14.6	0.0	-5,121.4 -99.7 %	0.0	0.0
1026 HwyCapital (Other)	0.0	67.4	67.4	67.4	0.0	67.4 >999 %	0.0	0.0
1027 IntAirport (Other)	0.0	106.8	106.8	106.8	0.0	106.8 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	10,916.0	14,766.0	14,765.8	14,765.8	0.0	3,849.8 35.3 %	-0.2	0.0
1076 Marine Hwy (DGF)	0.0	314.4	314.4	314.4	0.0	314.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	103	100	100	100	0	-3 -2.9 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	9	9	9	9	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund (UGF)		230.6										
1004 Gen Fund (UGF)		691.7										
1007 I/A Rcpts (Other)		14.6										
1026 HwyCapital (Other)		67.4										
1027 IntAirport (Other)		106.8										
1061 CIP Rcpts (Other)		15,048.5										
1076 Marine Hwy (DGF)		314.4										
<b>FY21Conference Committee Total</b>		<b>16,474.0</b>	<b>14,898.3</b>	<b>101.3</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>1</b>	<b>10</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
<b>FY21 Authorized Total</b>		<b>16,403.7</b>	<b>14,898.3</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>1</b>	<b>10</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Delete Temporary Exempt Project Coordinator (25-0971X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Engineer/Architect I (25-1442) from Northern Region Design & Engineering Services for Statewide Bridge Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Associate (25-1633) from Northern Region Construction for Program Support	TrIn	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		173.3										
Transfer Engineering Assistant I/II/III (25-0445) from Central Region Construction & CIP Support for AASHTOWare Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Drilling Program Positions to Northern Region Design & Engineering Services for Program Centralization	TrOut	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts (Other)		-385.5										
Transfer Engineering Assistant III (25-0202) to Northern Region Design & Engineering Services for Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		<b>16,191.5</b>	<b>14,686.1</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-230.6										
1004 Gen Fund (UGF)		230.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		178.2										
Transfer Authority to Commissioner's Office to Align With Personal Services Work Performed by that Office	TrOut	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-119.2										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer Authority to Measurement Standards and Commercial Vehicle Compliance to Cover Core Services Billings 1061 CIP Rcpts (Other) -67.9	TrOut	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Statewide Administrative Services to Cover Corporate Travel Management Fees 1061 CIP Rcpts (Other) -60.0	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>16,191.3</b>	14,686.1	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>16,191.3</b>	14,686.1	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	22,301.5	23,940.6	24,142.0	24,142.0	0.0	1,840.5 8.3 %	201.4 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	21,085.3	23,143.7	22,960.0	22,960.0	0.0	1,874.7 8.9 %	-183.7 -0.8 %	0.0
2 Travel	5.8	22.4	22.4	22.4	0.0	16.6 286.2 %	0.0	0.0
3 Services	827.6	609.6	994.7	994.7	0.0	167.1 20.2 %	385.1 63.2 %	0.0
4 Commodities	200.4	159.9	159.9	159.9	0.0	-40.5 -20.2 %	0.0	0.0
5 Capital Outlay	182.4	5.0	5.0	5.0	0.0	-177.4 -97.3 %	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>								
1001 CBR Fund (UGF)	0.0	26.7	0.0	0.0	0.0	0.0	-26.7 -100.0 %	0.0
1004 Gen Fund (UGF)	106.6	80.1	106.8	106.8	0.0	0.2 0.2 %	26.7 33.3 %	0.0
1005 GF/Prgm (DGF)	284.4	571.7	571.7	571.7	0.0	287.3 101.0 %	0.0	0.0
1007 I/A Rcpts (Other)	13.2	39.7	39.7	39.7	0.0	26.5 200.8 %	0.0	0.0
1061 CIP Rcpts (Other)	21,897.3	23,222.4	23,423.8	23,423.8	0.0	1,526.5 7.0 %	201.4 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	166	164	164	164	0	-2 -1.2 %	0	0
Perm Part Time	15	15	15	15	0	0	0	0
Temporary	6	7	7	7	0	1 16.7 %	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1001 CBR Fund (UGF)		26.7										
1004 Gen Fund (UGF)		80.1										
1005 GF/Prgm (DGF)		571.7										
1007 I/A Rcpts (Other)		39.7										
1061 CIP Rcpts (Other)		23,231.3										
<b>FY21Conference Committee Total</b>		<b>23,949.5</b>	<b>23,143.7</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
<b>FY21 Authorized Total</b>		<b>23,940.6</b>	<b>23,143.7</b>	<b>22.4</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY21 Management Plan Total</b>		<b>23,940.6</b>	<b>23,143.7</b>	<b>22.4</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-26.7										
1004 Gen Fund (UGF)		26.7										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	112.7	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		112.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	272.4	0.0	0.0	272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.4										
Transfer to Statewide Aviation to Fund Survey Instrument Lab Positions	TrOut	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-183.7										
<b>FY22 Adjusted Base Total</b>		<b>24,142.0</b>	<b>22,960.0</b>	<b>22.4</b>	<b>994.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		<b>24,142.0</b>	<b>22,960.0</b>	<b>22.4</b>	<b>994.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	16,589.0	18,013.3	18,288.2	18,288.2	0.0	1,699.2 10.2 %	274.9 1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,625.6	17,417.8	17,417.8	17,417.8	0.0	1,792.2 11.5 %	0.0	0.0
2 Travel	5.8	8.7	8.7	8.7	0.0	2.9 50.0 %	0.0	0.0
3 Services	612.0	482.6	757.5	757.5	0.0	145.5 23.8 %	274.9 57.0 %	0.0
4 Commodities	345.6	104.2	104.2	104.2	0.0	-241.4 -69.8 %	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>								
1001 CBR Fund (UGF)	0.0	31.1	0.0	0.0	0.0	0.0	-31.1 -100.0 %	0.0
1004 Gen Fund (UGF)	122.2	93.4	124.5	124.5	0.0	2.3 1.9 %	31.1 33.3 %	0.0
1005 GF/Prgm (DGF)	134.1	135.4	135.4	135.4	0.0	1.3 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	58.6	164.1	164.1	164.1	0.0	105.5 180.0 %	0.0	0.0
1061 CIP Rcpts (Other)	16,271.2	17,559.7	17,834.6	17,834.6	0.0	1,563.4 9.6 %	274.9 1.6 %	0.0
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	0.0	26.7 920.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	109	112	112	112	0	3 2.8 %	0	0
Perm Part Time	12	13	13	13	0	1 8.3 %	0	0
Temporary	2	2	2	2	0	0	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund (UGF)		31.1										
1004 Gen Fund (UGF)		93.4										
1005 GF/Prgm (DGF)		135.4										
1007 I/A Rcpts (Other)		164.1										
1061 CIP Rcpts (Other)		17,191.5										
1232 ISPF-I/A (Other)		29.6										
<b>FY21Conference Committee Total</b>		<b>17,645.1</b>	<b>17,032.3</b>	<b>26.0</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>12</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
<b>FY21 Authorized Total</b>		<b>17,627.8</b>	<b>17,032.3</b>	<b>8.7</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>12</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Four Drilling Program Positions from Statewide Design & Engineering Services for Program Centralization	TrIn	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts (Other)		385.5										
Transfer Engineering Assistant III (25-0202) from Statewide Design & Engineering Services for Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		<b>18,013.3</b>	<b>17,417.8</b>	<b>8.7</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-31.1										
1004 Gen Fund (UGF)		31.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		79.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		195.4										
<b>FY22 Adjusted Base Total</b>		<b>18,288.2</b>	<b>17,417.8</b>	<b>8.7</b>	<b>757.5</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>18,288.2</b>	<b>17,417.8</b>	<b>8.7</b>	<b>757.5</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	9,528.2	10,820.2	10,983.4	10,983.4	0.0	1,455.2 15.3 %	163.2 1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,120.3	10,441.4	10,441.4	10,441.4	0.0	1,321.1 14.5 %	0.0	0.0
2 Travel	21.5	40.0	40.0	40.0	0.0	18.5 86.0 %	0.0	0.0
3 Services	243.9	231.4	394.6	394.6	0.0	150.7 61.8 %	163.2 70.5 %	0.0
4 Commodities	142.4	107.4	107.4	107.4	0.0	-35.0 -24.6 %	0.0	0.0
5 Capital Outlay	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	31.9	0.0	0.0	0.0	0.0	-31.9 -100.0 %	0.0
1004 Gen Fund (UGF)	125.3	95.7	127.6	127.6	0.0	2.3 1.8 %	31.9 33.3 %	0.0
1005 GF/Prgm (DGF)	116.6	206.8	206.8	206.8	0.0	90.2 77.4 %	0.0	0.0
1061 CIP Rcpts (Other)	9,286.3	10,485.8	10,649.0	10,649.0	0.0	1,362.7 14.7 %	163.2 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	68	68	68	68	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund (UGF)		31.9										
1004 Gen Fund (UGF)		95.7										
1005 GF/Prgm (DGF)		206.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		10,508.6										
<b>FY21Conference Committee Total</b>		<b>10,843.6</b>	<b>10,441.4</b>	<b>63.4</b>	<b>231.4</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 FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
<b>FY21 Authorized Total</b>		<b>10,820.2</b>	<b>10,441.4</b>	<b>40.0</b>	<b>231.4</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 FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>10,820.2</b>	<b>10,441.4</b>	<b>40.0</b>	<b>231.4</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-31.9										
1004 Gen Fund (UGF)		31.9										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		47.2										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		116.0										
<b>FY22 Adjusted Base Total</b>		<b>10,983.4</b>	<b>10,441.4</b>	<b>40.0</b>	<b>394.6</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>10,983.4</b>	<b>10,441.4</b>	<b>40.0</b>	<b>394.6</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction**

**Allocation: Central Region Construction and CIP Support**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	23,941.3	22,051.8	22,345.5	22,345.5	0.0	-1,595.8 -6.7 %	293.7 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,544.7	20,772.3	20,772.3	20,772.3	0.0	-1,772.4 -7.9 %	0.0	0.0
2 Travel	10.5	25.0	25.0	25.0	0.0	14.5 138.1 %	0.0	0.0
3 Services	1,005.6	921.9	1,215.6	1,215.6	0.0	210.0 20.9 %	293.7 31.9 %	0.0
4 Commodities	298.5	206.0	206.0	206.0	0.0	-92.5 -31.0 %	0.0	0.0
5 Capital Outlay	82.0	126.6	126.6	126.6	0.0	44.6 54.4 %	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>								
1001 CBR Fund (UGF)	0.0	24.4	0.0	0.0	0.0	0.0	-24.4 -100.0 %	0.0
1004 Gen Fund (UGF)	96.7	73.3	97.7	97.7	0.0	1.0 1.0 %	24.4 33.3 %	0.0
1007 I/A Rcpts (Other)	43.1	48.4	48.4	48.4	0.0	5.3 12.3 %	0.0	0.0
1061 CIP Rcpts (Other)	23,801.5	21,905.7	22,199.4	22,199.4	0.0	-1,602.1 -6.7 %	293.7 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	113	113	113	113	0	0	0	0
Perm Part Time	41	41	41	41	0	0	0	0
Temporary	19	19	19	19	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund (UGF)		24.4										
1004 Gen Fund (UGF)		73.3										
1007 I/A Rcpts (Other)		48.4										
1061 CIP Rcpts (Other)		21,928.8										
<b>FY21Conference Committee Total</b>		22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-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										
<b>FY21 Authorized Total</b>		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Engineering Assistant I/II/III (25-0445) to Statewide Design and Engineering for AASHTOWare Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-24.4										
1004 Gen Fund (UGF)		24.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		90.9										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		202.8										
<b>FY22 Adjusted Base Total</b>		22,345.5	20,772.3	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		22,345.5	20,772.3	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	20,711.5	17,991.4	18,263.2	18,263.2	0.0	-2,448.3 -11.8 %	271.8 1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	19,817.5	17,568.4	17,568.4	17,568.4	0.0	-2,249.1 -11.3 %	0.0	0.0
2 Travel	13.7	36.7	36.7	36.7	0.0	23.0 167.9 %	0.0	0.0
3 Services	479.9	253.1	524.9	524.9	0.0	45.0 9.4 %	271.8 107.4 %	0.0
4 Commodities	325.2	133.2	133.2	133.2	0.0	-192.0 -59.0 %	0.0	0.0
5 Capital Outlay	75.2	0.0	0.0	0.0	0.0	-75.2 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	40.1	0.0	0.0	0.0	0.0	-40.1 -100.0 %	0.0
1004 Gen Fund (UGF)	161.0	120.2	160.3	160.3	0.0	-0.7 -0.4 %	40.1 33.4 %	0.0
1007 I/A Rcpts (Other)	6.2	0.0	0.0	0.0	0.0	-6.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	20,544.3	17,831.1	18,102.9	18,102.9	0.0	-2,441.4 -11.9 %	271.8 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	67	89	89	89	0	22 32.8 %	0	0
Perm Part Time	80	58	58	58	0	-22 -27.5 %	0	0
Temporary	5	5	5	5	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
1001 CBR Fund (UGF)		40.1										
1004 Gen Fund (UGF)		120.2										
1061 CIP Rcpts (Other)		18,033.0										
<b>FY21Conference Committee Total</b>		<b>18,193.3</b>	<b>17,741.7</b>	<b>65.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>58</b>	<b>5</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
<b>FY21 Authorized Total</b>		<b>18,164.7</b>	<b>17,741.7</b>	<b>36.7</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>58</b>	<b>5</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Engineering Associate (25-1633) to Statewide Design & Engineering Services for Program Support	TrOut	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-173.3										
<b>FY21 Management Plan Total</b>		<b>17,991.4</b>	<b>17,568.4</b>	<b>36.7</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-40.1										
1004 Gen Fund (UGF)		40.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		81.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		190.5										
<b>FY22 Adjusted Base Total</b>		<b>18,263.2</b>	<b>17,568.4</b>	<b>36.7</b>	<b>524.9</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>18,263.2</b>	<b>17,568.4</b>	<b>36.7</b>	<b>524.9</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,762.5	7,501.3	7,595.5	7,595.5	0.0	833.0 12.3 %	94.2 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,250.3	6,970.3	6,970.3	6,970.3	0.0	720.0 11.5 %	0.0	0.0
2 Travel	22.6	74.8	74.8	74.8	0.0	52.2 231.0 %	0.0	0.0
3 Services	259.1	311.8	406.0	406.0	0.0	146.9 56.7 %	94.2 30.2 %	0.0
4 Commodities	230.5	144.4	144.4	144.4	0.0	-86.1 -37.4 %	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>								
1001 CBR Fund (UGF)	0.0	14.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0
1004 Gen Fund (UGF)	53.6	41.8	55.8	55.8	0.0	2.2 4.1 %	14.0 33.5 %	0.0
1061 CIP Rcpts (Other)	6,708.9	7,445.5	7,539.7	7,539.7	0.0	830.8 12.4 %	94.2 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	35	36	36	36	0	1 2.9 %	0	0
Perm Part Time	17	15	14	14	0	-3 -17.6 %	-1 -6.7 %	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund (UGF)		14.0										
1004 Gen Fund (UGF)		41.8										
1061 CIP Rcpts (Other)		7,465.8										
<b>FY21Conference Committee Total</b>		<b>7,521.6</b>	<b>6,970.3</b>	<b>74.8</b>	<b>332.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
<b>FY21 Authorized Total</b>		<b>7,501.3</b>	<b>6,970.3</b>	<b>74.8</b>	<b>311.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>7,501.3</b>	<b>6,970.3</b>	<b>74.8</b>	<b>311.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.0										
1004 Gen Fund (UGF)		14.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	65.2	0.0	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY22 Adjusted Base Total</b>		<b>7,595.5</b>	<b>6,970.3</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>7,595.5</b>	<b>6,970.3</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: State Equipment Fleet Allocation: State Equipment Fleet

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	31,663.5	34,582.8	34,745.5	34,745.5	0.0	3,082.0 9.7 %	162.7 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	17,049.0	17,793.8	17,793.8	17,793.8	0.0	744.8 4.4 %	0.0	0.0
2 Travel	477.8	530.0	530.0	530.0	0.0	52.2 10.9 %	0.0	0.0
3 Services	2,380.2	2,605.2	2,767.9	2,767.9	0.0	387.7 16.3 %	162.7 6.2 %	0.0
4 Commodities	11,723.7	13,557.3	13,557.3	13,557.3	0.0	1,833.6 15.6 %	0.0	0.0
5 Capital Outlay	32.8	96.5	96.5	96.5	0.0	63.7 194.2 %	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)	180.3	0.0	0.0	0.0	0.0	-180.3 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	31,483.2	34,582.8	34,745.5	34,745.5	0.0	3,262.3 10.4 %	162.7 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	158	158	158	158	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other) 34,841.4												
<b>FY21Conference Committee Total</b>		<b>34,841.4</b>	<b>17,143.8</b>	<b>818.6</b>	<b>2,605.2</b>	<b>14,177.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
<b>FY21 Authorized Total</b>		<b>34,582.8</b>	<b>17,143.8</b>	<b>560.0</b>	<b>2,605.2</b>	<b>14,177.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>34,582.8</b>	<b>17,793.8</b>	<b>530.0</b>	<b>2,605.2</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 92.7												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 70.0												
<b>FY22 Adjusted Base Total</b>		<b>34,745.5</b>	<b>17,793.8</b>	<b>530.0</b>	<b>2,767.9</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>34,745.5</b>	<b>17,793.8</b>	<b>530.0</b>	<b>2,767.9</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,999.8	8,337.2	8,337.2	8,337.2	0.0	1,337.4 19.1 %	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	6,973.4	8,337.2	8,337.2	8,337.2	0.0	1,363.8 19.6 %	0.0	0.0
4 Commodities	8.9	0.0	0.0	0.0	0.0	-8.9 -100.0 %	0.0	0.0
5 Capital Outlay	17.5	0.0	0.0	0.0	0.0	-17.5 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	1,747.2	0.0	0.0	0.0	0.0	-1,747.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,122.8	0.0	1,122.8 >999 %	1,122.8 >999 %	1,122.8 >999 %
1004 Gen Fund (UGF)	5,984.8	5,241.6	6,988.8	5,866.0	0.0	-118.8 -2.0 %	624.4 11.9 %	-1,122.8 -16.1 %
1007 I/A Rcpts (Other)	329.2	649.9	649.9	649.9	0.0	320.7 97.4 %	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	0.0	0.0	0.0
1244 AirtRcpts (Other)	0.0	12.7	12.7	12.7	0.0	12.7 >999 %	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

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,747.2										
1004 Gen Fund (UGF)		5,241.6										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
<b>FY21Conference Committee Total</b>		<b>8,377.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,377.4</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 FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
<b>FY21 Authorized Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</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 FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,747.2										
1004 Gen Fund (UGF)		1,747.2										
<b>FY22 Adjusted Base Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,122.8										
1004 Gen Fund (UGF)		-1,122.8										
<b>FY22 Governor Request 12/15 Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	10,859.4	10,889.4	10,889.4	10,889.4	0.0	30.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
3 Services	10,857.9	10,889.4	10,889.4	10,889.4	0.0	31.5 0.3 %	0.0	0.0
4 Commodities	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	2,606.8	0.0	0.0	0.0		-2,606.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	2,781.1	0.0	2,781.1 >999 %	2,621.0 >999 %	2,621.0 >999 %
1004 Gen Fund (UGF)	10,571.1	7,820.4	10,427.2	7,806.2	0.0	-2,764.9 -26.2 %	-14.2 -0.2 %	-2,621.0 -25.1 %
1005 GF/Prgm (DGF)	122.3	136.1	136.1	136.1	0.0	13.8 11.3 %	0.0	0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	166.0	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

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,606.8										
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		7,820.4										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
<b>FY21Conference Committee Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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 FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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 FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,606.8										
1004 Gen Fund (UGF)		2,606.8										
<b>FY22 Adjusted Base Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,621.0										
1004 Gen Fund (UGF)		-2,621.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,665.2	3,320.5	3,320.5	3,320.5	0.0	-344.7 -9.4 %	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	3,665.2	3,320.5	3,320.5	3,320.5	0.0	-344.7 -9.4 %	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>								
1001 CBR Fund (UGF)	0.0	781.0	0.0	0.0	0.0	0.0	-781.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,569.2	0.0	1,569.2 >999 %	1,569.2 >999 %	1,569.2 >999 %
1004 Gen Fund (UGF)	3,477.3	2,343.1	3,124.1	1,554.9	0.0	-1,922.4 -55.3 %	-788.2 -33.6 %	-1,569.2 -50.2 %
1005 GF/Prgm (DGF)	41.4	41.4	41.4	41.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	101.5	110.0	110.0	110.0	0.0	8.5 8.4 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	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



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		781.0										
1004 Gen Fund (UGF)		2,343.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
<b>FY21Conference Committee Total</b>		<b>3,361.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,361.0</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 FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
<b>FY21 Authorized Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</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 FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-781.0										
1004 Gen Fund (UGF)		781.0										
<b>FY22 Adjusted Base Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,569.2										
1004 Gen Fund (UGF)		-1,569.2										
<b>FY22 Governor Request 12/15 Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,770.4	1,770.4	1,770.4	1,770.4	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	1,770.4	1,770.4	1,770.4	1,770.4	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>								
1001 CBR Fund (UGF)	0.0	439.8	0.0	0.0	0.0	0.0	-439.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,759.3	1,319.5	1,759.3	1,759.3	0.0	0.0	439.8 33.3 %	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	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

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 439.8		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,319.5												
1108 Stat Desig (Other) 11.1												
<b>FY21Conference Committee Total</b>		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
1001 CBR Fund (UGF) -439.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 439.8												
<b>FY22 Adjusted Base Total</b>		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>43,163.2</b>	<b>41,667.2</b>	<b>42,115.7</b>	<b>42,342.7</b>	<b>0.0</b>	<b>-820.5 -1.9 %</b>	<b>675.5 1.6 %</b>	<b>227.0 0.5 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	20,171.5	19,795.1	19,936.6	19,911.6	0.0	-259.9 -1.3 %	116.5 0.6 %	-25.0 -0.1 %
2 Travel	56.8	90.0	90.0	90.0	0.0	33.2 58.5 %	0.0	0.0
3 Services	15,282.6	13,007.0	13,314.0	13,566.0	0.0	-1,716.6 -11.2 %	559.0 4.3 %	252.0 1.9 %
4 Commodities	7,038.9	8,770.1	8,770.1	8,770.1	0.0	1,731.2 24.6 %	0.0	0.0
5 Capital Outlay	613.4	5.0	5.0	5.0	0.0	-608.4 -99.2 %	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>								
1001 CBR Fund (UGF)	0.0	4,693.2	0.0	0.0	0.0	0.0	-4,693.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,136.4	0.0	0.0	1,962.0	0.0	-174.4 -8.2 %	1,962.0 >999 %	1,962.0 >999 %
1004 Gen Fund (UGF)	19,302.9	14,499.7	19,334.4	17,824.7	0.0	-1,478.2 -7.7 %	3,325.0 22.9 %	-1,509.7 -7.8 %
1005 GF/Prgm (DGF)	170.8	607.1	607.1	607.1	0.0	436.3 255.4 %	0.0	0.0
1007 I/A Rcpts (Other)	87.7	236.8	236.8	236.8	0.0	149.1 170.0 %	0.0	0.0
1061 CIP Rcpts (Other)	6,164.8	4,140.8	4,447.8	4,447.8	0.0	-1,717.0 -27.9 %	307.0 7.4 %	0.0
1108 Stat Desig (Other)	2.4	138.1	138.1	138.1	0.0	135.7 >999 %	0.0	0.0
1200 VehRntlTax (DGF)	4,993.3	4,999.2	4,999.2	4,999.2	0.0	5.9 0.1 %	0.0	0.0
1214 WhitTunnel (Other)	0.0	55.0	55.0	55.0	0.0	55.0 >999 %	0.0	0.0
1239 AvFuel Tax (Other)	1,368.2	1,501.4	1,501.4	1,414.9	0.0	46.7 3.4 %	-86.5 -5.8 %	-86.5 -5.8 %
1244 AirptRcpts (Other)	619.2	821.1	821.1	821.1	0.0	201.9 32.6 %	0.0	0.0
1249 Motor Fuel (DGF)	8,317.5	9,974.8	9,974.8	9,836.0	0.0	1,518.5 18.3 %	-138.8 -1.4 %	-138.8 -1.4 %
<u>Positions</u>								
Perm Full Time	162	163	163	163	0	1 0.6 %	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	14	14	14	14	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund (UGF)		4,833.2										
1004 Gen Fund (UGF)		14,499.7										
1005 GF/Prgm (DGF)		607.1										
1007 I/A Rcpts (Other)		236.8										
1061 CIP Rcpts (Other)		4,160.4										
1108 Stat Desig (Other)		138.1										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		55.0										
1239 AvFuel Tax (Other)		1,501.6										
1244 AirptRcpts (Other)		757.2										
1249 Motor Fuel (DGF)		9,974.8										
<b>FY21Conference Committee Total</b>		<b>41,763.1</b>	<b>19,780.1</b>	<b>109.8</b>	<b>13,098.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>4</b>	<b>14</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
Management of the Napaimute Ice Road	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-50.0										
State Management of Quinhagak Airport	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-90.0										
<b>FY21 Authorized Total</b>		<b>41,603.3</b>	<b>19,780.1</b>	<b>90.0</b>	<b>12,958.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>4</b>	<b>14</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrIn	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		63.9										
Transfer Program Coordinator II (25-0988) from Central Region Support Services for Core Services Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY21 Management Plan Total</b>		<b>41,667.2</b>	<b>19,795.1</b>	<b>90.0</b>	<b>13,007.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,693.2										
1004 Gen Fund (UGF)		4,693.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	195.9	0.0	0.0	195.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		195.9										
Transfer from Central Region Support Services for Core Services Alignment	TrIn	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.5										
<b>FY22 Adjusted Base Total</b>		<b>42,115.7</b>	<b>19,936.6</b>	<b>90.0</b>	<b>13,314.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.0										
Terminate Maintenance on Non-DOT Roads	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,875.5										
1004 Gen Fund (UGF)		-1,875.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.5										
1239 AvFuel Tax (Other)		-86.5										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.8										
1249 Motor Fuel (DGF)		-138.8										
<b>FY22 Governor Request 12/15 Total</b>		<b>42,342.7</b>	<b>19,911.6</b>	<b>90.0</b>	<b>13,566.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	66,411.3	63,598.2	64,091.1	64,555.1	0.0	-1,856.2 -2.8 %	956.9 1.5 %	464.0 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	34,518.8	33,828.3	33,717.0	33,717.0	0.0	-801.8 -2.3 %	-111.3 -0.3 %	0.0
2 Travel	897.6	1,300.0	1,300.0	1,300.0	0.0	402.4 44.8 %	0.0	0.0
3 Services	19,021.8	18,948.3	19,552.5	20,016.5	0.0	994.7 5.2 %	1,068.2 5.6 %	464.0 2.4 %
4 Commodities	11,835.8	9,521.6	9,521.6	9,521.6	0.0	-2,314.2 -19.6 %	0.0	0.0
5 Capital Outlay	137.3	0.0	0.0	0.0	0.0	-137.3 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	8,554.2	0.0	0.0	0.0	0.0	-8,554.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	3,395.8	122.4	122.4	4,902.4	0.0	1,506.6 44.4 %	4,780.0 >999 %	4,780.0 >999 %
1004 Gen Fund (UGF)	33,859.2	25,662.7	34,216.9	30,311.9	0.0	-3,547.3 -10.5 %	4,649.2 18.1 %	-3,905.0 -11.4 %
1005 GF/Prgm (DGF)	298.1	401.5	401.5	401.5	0.0	103.4 34.7 %	0.0	0.0
1007 I/A Rcpts (Other)	549.6	152.6	152.6	152.6	0.0	-397.0 -72.2 %	0.0	0.0
1027 IntAirport (Other)	0.0	52.2	52.2	52.2	0.0	52.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	7,425.2	7,145.5	7,638.4	7,638.4	0.0	213.2 2.9 %	492.9 6.9 %	0.0
1108 Stat Desig (Other)	20.3	63.6	63.6	63.6	0.0	43.3 213.3 %	0.0	0.0
1200 VehRntlTax (DGF)	500.2	501.0	501.0	501.0	0.0	0.8 0.2 %	0.0	0.0
1239 AvFuel Tax (Other)	2,407.1	2,437.3	2,437.3	2,295.8	0.0	-111.3 -4.6 %	-141.5 -5.8 %	-141.5 -5.8 %
1244 AirtptRcpts (Other)	848.9	1,162.0	1,162.0	1,162.0	0.0	313.1 36.9 %	0.0	0.0
1249 Motor Fuel (DGF)	17,106.9	17,343.2	17,343.2	17,073.7	0.0	-33.2 -0.2 %	-269.5 -1.6 %	-269.5 -1.6 %
<u>Positions</u>								
Perm Full Time	249	250	249	249	0	0	-1 -0.4 %	0
Perm Part Time	53	51	51	51	0	-2 -3.8 %	0	0
Temporary	20	20	20	20	0	0	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund (UGF)		8,554.2										
1002 Fed Rcpts (Fed)		122.4										
1004 Gen Fund (UGF)		25,662.7										
1005 GF/Prgm (DGF)		401.6										
1007 I/A Rcpts (Other)		153.2										
1027 IntAirport (Other)		52.2										
1061 CIP Rcpts (Other)		7,162.9										
1108 Stat Desig (Other)		63.6										
1200 VehRntlTax (DGF)		501.0										
1239 AvFuel Tax (Other)		2,447.0										
1244 AirtRcpts (Other)		1,399.3										
1249 Motor Fuel (DGF)		17,343.2										
<b>FY21Conference Committee Total</b>		<b>63,863.3</b>	<b>33,828.3</b>	<b>1,342.8</b>	<b>18,948.3</b>	<b>9,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirtRcpts (Other)		-15.0										
<b>FY21 Authorized Total</b>		<b>63,820.5</b>	<b>33,828.3</b>	<b>1,300.0</b>	<b>18,948.3</b>	<b>9,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Central Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrOut	-63.9	0.0	0.0	0.0	-63.9	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-63.9										
Transfer to Southcoast Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrOut	-158.4	0.0	0.0	0.0	-158.4	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-158.4										
<b>FY21 Management Plan Total</b>		<b>63,598.2</b>	<b>33,828.3</b>	<b>1,300.0</b>	<b>18,948.3</b>	<b>9,521.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8,554.2										
1004 Gen Fund (UGF)		8,554.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	185.6	0.0	0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	307.3	0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		307.3										
Transfer Authority for Contracted Rural Aviation Electrician Services	LIT	0.0	-111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
Eliminate Vacant Maintenance Specialist - Electrician - Journey II/Lead (25-2144) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
<b>FY22 Adjusted Base Total</b>		<b>64,091.1</b>	33,717.0	1,300.0	19,552.5	9,521.6	0.0	0.0	0.0	249	51	20
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Inc	<b>464.0</b>	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		464.0										
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,638.5										
1004 Gen Fund (UGF)		-4,638.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.5										
1239 AvFuel Tax (Other)		-141.5										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.5										
1249 Motor Fuel (DGF)		-269.5										
<b>FY22 Governor Request 12/15 Total</b>		<b>64,555.1</b>	33,717.0	1,300.0	20,016.5	9,521.6	0.0	0.0	0.0	249	51	20

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	24,099.9	23,049.9	23,199.7	23,199.7	0.0	-900.2 -3.7 %	149.8 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,614.4	10,540.1	10,540.1	10,540.1	0.0	-74.3 -0.7 %	0.0	0.0
2 Travel	173.8	130.9	130.9	130.9	0.0	-42.9 -24.7 %	0.0	0.0
3 Services	8,456.1	8,051.7	8,201.5	8,201.5	0.0	-254.6 -3.0 %	149.8 1.9 %	0.0
4 Commodities	4,191.3	4,327.2	4,327.2	4,327.2	0.0	135.9 3.2 %	0.0	0.0
5 Capital Outlay	664.3	0.0	0.0	0.0	0.0	-664.3 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	2,757.8	0.0	0.0	0.0	0.0	-2,757.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,486.2	527.7	527.7	3,349.9	0.0	863.7 34.7 %	2,822.2 534.8 %	2,822.2 534.8 %
1004 Gen Fund (UGF)	11,272.6	8,273.3	11,031.1	8,351.8	0.0	-2,920.8 -25.9 %	78.5 0.9 %	-2,679.3 -24.3 %
1005 GF/Prgm (DGF)	1.6	59.3	59.3	59.3	0.0	57.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	9.9	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0
1027 IntAirport (Other)	1,343.3	1,349.6	1,349.6	1,349.6	0.0	6.3 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,964.6	1,583.2	1,733.0	1,733.0	0.0	-231.6 -11.8 %	149.8 9.5 %	0.0
1108 Stat Desig (Other)	76.4	108.4	108.4	108.4	0.0	32.0 41.9 %	0.0	0.0
1200 VehRntlTax (DGF)	813.4	833.4	833.4	833.4	0.0	20.0 2.5 %	0.0	0.0
1239 AvFuel Tax (Other)	764.3	835.7	835.7	787.3	0.0	23.0 3.0 %	-48.4 -5.8 %	-48.4 -5.8 %
1244 AirptRcpts (Other)	320.6	618.3	618.3	618.3	0.0	297.7 92.9 %	0.0	0.0
1249 Motor Fuel (DGF)	5,047.0	6,103.2	6,103.2	6,008.7	0.0	961.7 19.1 %	-94.5 -1.5 %	-94.5 -1.5 %
<u>Positions</u>								
Perm Full Time	85	82	82	82	0	-3 -3.5 %	0	0
Perm Part Time	5	7	8	8	0	3 60.0 %	1 14.3 %	0
Temporary	2	2	2	2	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
1001 CBR Fund (UGF)		2,757.8										
1002 Fed Rcpts (Fed)		528.0										
1004 Gen Fund (UGF)		8,273.3										
1005 GF/Prgm (DGF)		59.3										
1027 IntAirport (Other)		1,353.6										
1061 CIP Rcpts (Other)		1,584.9										
1108 Stat Desig (Other)		108.4										
1200 VehRntlTax (DGF)		833.4										
1239 AvFuel Tax (Other)		835.7										
1244 AirptRcpts (Other)		461.0										
1249 Motor Fuel (DGF)		6,109.8										
<b>FY21Conference Committee Total</b>		<b>22,905.2</b>	<b>10,381.7</b>	<b>144.6</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
<b>FY21 Authorized Total</b>		<b>22,891.5</b>	<b>10,381.7</b>	<b>130.9</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrIn	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		158.4										
<b>FY21 Management Plan Total</b>		<b>23,049.9</b>	<b>10,540.1</b>	<b>130.9</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,757.8										
1004 Gen Fund (UGF)		2,757.8										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		57.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.2										
Transfer Engineering Technician Sub Journey III (25-3705) from Southcoast Region Construction for Airport Staffing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY22 Adjusted Base Total</b>		<b>23,199.7</b>	<b>10,540.1</b>	<b>130.9</b>	<b>8,201.5</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>8</b>	<b>2</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,773.8										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund (continued)												
1004 Gen Fund (UGF)		-2,773.8										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.4										
1239 AvFuel Tax (Other)		-48.4										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.5										
1249 Motor Fuel (DGF)		-94.5										
<b>FY22 Governor Request 12/15 Total</b>		<b>23,199.7</b>	<b>10,540.1</b>	<b>130.9</b>	<b>8,201.5</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>8</b>	<b>2</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,465.3	6,060.3	6,060.3	6,060.3	0.0	-405.0 -6.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	158.8	160.6	165.2	165.2	0.0	6.4 4.0 %	4.6 2.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,137.5	5,625.4	5,625.4	5,625.4	0.0	-512.1 -8.3 %	0.0	0.0
4 Commodities	14.0	66.8	62.2	62.2	0.0	48.2 344.3 %	-4.6 -6.9 %	0.0
5 Capital Outlay	155.0	207.5	207.5	207.5	0.0	52.5 33.9 %	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)	4,768.0	4,331.3	4,331.3	4,331.3	0.0	-436.7 -9.2 %	0.0	0.0
1214 WhitTunnel (Other)	1,697.3	1,729.0	1,729.0	1,729.0	0.0	31.7 1.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee ***										
1061 CIP Rcpts (Other) 4,331.3		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1214 WhitTunnel (Other) 1,729.0												
<b>FY21Conference Committee Total</b>		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
		*** Changes from FY21Conference Committee to FY21 Authorized ***										
<b>FY21 Authorized Total</b>		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
		*** Changes from FY21 Authorized to FY21 Management Plan ***										
<b>FY21 Management Plan Total</b>		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
		*** Changes from FY21 Management Plan to FY22 Adjusted Base ***										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		6,060.3	165.2	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***										
<b>FY22 Governor Request 12/15 Total</b>		6,060.3	165.2	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: International Airport Systems Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,130.5	2,269.0	2,290.1	2,290.1	0.0	159.6 7.5 %	21.1 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	895.6	1,021.9	1,021.9	1,021.9	0.0	126.3 14.1 %	0.0	0.0
2 Travel	3.5	13.4	13.4	13.4	0.0	9.9 282.9 %	0.0	0.0
3 Services	1,224.4	1,227.1	1,248.2	1,248.2	0.0	23.8 1.9 %	21.1 1.7 %	0.0
4 Commodities	7.0	6.6	6.6	6.6	0.0	-0.4 -5.7 %	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)	2,130.5	2,269.0	2,290.1	2,290.1	0.0	159.6 7.5 %	21.1 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,271.5												
<b>FY21Conference Committee Total</b>		<b>2,271.5</b>	<b>1,021.9</b>	<b>15.9</b>	<b>1,227.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
<b>FY21 Authorized Total</b>		<b>2,269.0</b>	<b>1,021.9</b>	<b>13.4</b>	<b>1,227.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,269.0</b>	<b>1,021.9</b>	<b>13.4</b>	<b>1,227.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.9												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 15.2												
<b>FY22 Adjusted Base Total</b>		<b>2,290.1</b>	<b>1,021.9</b>	<b>13.4</b>	<b>1,248.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,290.1</b>	<b>1,021.9</b>	<b>13.4</b>	<b>1,248.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	8,364.4	7,300.0	7,179.7	7,179.7	0.0	-1,184.7 -14.2 %	-120.3 -1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,693.7	4,117.8	4,117.8	4,117.8	0.0	-575.9 -12.3 %	0.0	0.0
2 Travel	61.6	111.8	111.8	111.8	0.0	50.2 81.5 %	0.0	0.0
3 Services	3,453.0	2,873.4	2,753.1	2,753.1	0.0	-699.9 -20.3 %	-120.3 -4.2 %	0.0
4 Commodities	79.6	197.0	197.0	197.0	0.0	117.4 147.5 %	0.0	0.0
5 Capital Outlay	76.5	0.0	0.0	0.0	0.0	-76.5 -100.0 %	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)	672.3	0.0	0.0	0.0	0.0	-672.3 -100.0 %	0.0	0.0
1027 IntAirport (Other)	7,692.1	7,300.0	7,179.7	7,179.7	0.0	-512.4 -6.7 %	-120.3 -1.6 %	0.0
<u>Positions</u>								
Perm Full Time	39	31	31	31	0	-8 -20.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
1027 IntAirport (Other)		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
<b>FY21Conference Committee Total</b>		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Anchorage Airport Field and Equipment to Fund Increased Core Service Costs	TrIn	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Eight Positions to Anchorage Airport Facilities for Information Technology Re-organization	TrOut	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
1027 IntAirport (Other)		-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		7,300.0	4,117.8	111.8	2,873.4	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		7,179.7	4,117.8	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		7,179.7	4,117.8	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	23,618.1	26,751.7	27,051.5	27,051.5	0.0	3,433.4 14.5 %	299.8 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,540.6	13,175.6	13,175.6	13,175.6	0.0	1,635.0 14.2 %	0.0	0.0
2 Travel	0.0	27.0	27.0	27.0	0.0	27.0 >999 %	0.0	0.0
3 Services	10,664.4	11,902.1	12,201.9	12,201.9	0.0	1,537.5 14.4 %	299.8 2.5 %	0.0
4 Commodities	1,368.3	1,484.0	1,484.0	1,484.0	0.0	115.7 8.5 %	0.0	0.0
5 Capital Outlay	44.8	163.0	163.0	163.0	0.0	118.2 263.8 %	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)	23,618.1	26,751.7	27,051.5	27,051.5	0.0	3,433.4 14.5 %	299.8 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	129	137	137	137	0	8 6.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,864.9												
<b>FY21Conference Committee Total</b>		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Eight Positions from Anchorage Airport Administration for Information Technology Re-organization	TrIn	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,886.8												
<b>FY21 Management Plan Total</b>		26,751.7	13,175.6	27.0	11,902.1	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.1												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 72.6												
Transfer From Anchorage Airport Administration for Employee Based Rates Funding - OIT	TrIn	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 140.1												
<b>FY22 Adjusted Base Total</b>		27,051.5	13,175.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		27,051.5	13,175.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	17,080.1	17,212.8	17,415.8	17,415.8	0.0	335.7 2.0 %	203.0 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,410.1	9,769.2	9,769.2	9,769.2	0.0	359.1 3.8 %	0.0	0.0
2 Travel	1.7	6.0	6.0	6.0	0.0	4.3 252.9 %	0.0	0.0
3 Services	473.6	1,094.3	1,297.3	1,297.3	0.0	823.7 173.9 %	203.0 18.6 %	0.0
4 Commodities	7,125.1	6,325.3	6,325.3	6,325.3	0.0	-799.8 -11.2 %	0.0	0.0
5 Capital Outlay	69.6	18.0	18.0	18.0	0.0	-51.6 -74.1 %	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)	17,080.1	17,212.8	17,415.8	17,415.8	0.0	335.7 2.0 %	203.0 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	88	88	88	88	0	0	0	0
Perm Part Time	19	19	19	19	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 18,095.4												
<b>FY21Conference Committee Total</b>		<b>18,095.4</b>	<b>9,769.2</b>	<b>11.8</b>	<b>1,094.3</b>	<b>7,202.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.8												
<b>FY21 Authorized Total</b>		<b>18,089.6</b>	<b>9,769.2</b>	<b>6.0</b>	<b>1,094.3</b>	<b>7,202.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Anchorage Airport Administration to Fund Increased Core Service Costs	TrOut	-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -876.8												
<b>FY21 Management Plan Total</b>		<b>17,212.8</b>	<b>9,769.2</b>	<b>6.0</b>	<b>1,094.3</b>	<b>6,325.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 61.3												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 141.7												
<b>FY22 Adjusted Base Total</b>		<b>17,415.8</b>	<b>9,769.2</b>	<b>6.0</b>	<b>1,297.3</b>	<b>6,325.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>17,415.8</b>	<b>9,769.2</b>	<b>6.0</b>	<b>1,297.3</b>	<b>6,325.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>19</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,180.9	7,006.1	7,081.5	7,081.5	0.0	900.6 14.6 %	75.4 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,905.5	2,420.7	2,420.7	2,420.7	0.0	515.2 27.0 %	0.0	0.0
2 Travel	2.4	6.3	6.3	6.3	0.0	3.9 162.5 %	0.0	0.0
3 Services	4,056.7	4,488.1	4,563.5	4,563.5	0.0	506.8 12.5 %	75.4 1.7 %	0.0
4 Commodities	216.3	81.0	81.0	81.0	0.0	-135.3 -62.6 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	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)	6,180.9	7,006.1	7,081.5	7,081.5	0.0	900.6 14.6 %	75.4 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 7,009.8												
<b>FY21Conference Committee Total</b>		<b>7,009.8</b>	<b>2,420.7</b>	<b>10.0</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.7												
<b>FY21 Authorized Total</b>		<b>7,006.1</b>	<b>2,420.7</b>	<b>6.3</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>7,006.1</b>	<b>2,420.7</b>	<b>6.3</b>	<b>4,488.1</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 14.0												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 61.4												
<b>FY22 Adjusted Base Total</b>		<b>7,081.5</b>	<b>2,420.7</b>	<b>6.3</b>	<b>4,563.5</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>7,081.5</b>	<b>2,420.7</b>	<b>6.3</b>	<b>4,563.5</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	11,485.9	12,568.8	12,843.0	12,843.0	0.0	1,357.1 11.8 %	274.2 2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,142.7	11,171.9	11,171.9	11,171.9	0.0	1,029.2 10.1 %	0.0	0.0
2 Travel	34.8	275.0	275.0	275.0	0.0	240.2 690.2 %	0.0	0.0
3 Services	687.2	643.4	917.6	917.6	0.0	230.4 33.5 %	274.2 42.6 %	0.0
4 Commodities	414.8	420.5	420.5	420.5	0.0	5.7 1.4 %	0.0	0.0
5 Capital Outlay	206.4	58.0	58.0	58.0	0.0	-148.4 -71.9 %	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)	68.9	595.1	595.1	595.1	0.0	526.2 763.7 %	0.0	0.0
1007 I/A Rcpts (Other)	61.8	0.0	0.0	0.0	0.0	-61.8 -100.0 %	0.0	0.0
1027 IntAirport (Other)	11,355.2	11,973.7	12,247.9	12,247.9	0.0	892.7 7.9 %	274.2 2.3 %	0.0
<u>Positions</u>								
Perm Full Time	81	81	81	81	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed)		598.8										
1027 IntAirport (Other)		12,001.5										
<b>FY21Conference Committee Total</b>		<b>12,600.3</b>	<b>11,171.9</b>	<b>306.5</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
<b>FY21 Authorized Total</b>		<b>12,568.8</b>	<b>11,171.9</b>	<b>275.0</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>12,568.8</b>	<b>11,171.9</b>	<b>275.0</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		45.8										
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	223.1	0.0	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		223.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
<b>FY22 Adjusted Base Total</b>		<b>12,843.0</b>	<b>11,171.9</b>	<b>275.0</b>	<b>917.6</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>12,843.0</b>	<b>11,171.9</b>	<b>275.0</b>	<b>917.6</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,069.1	2,257.6	2,265.6	2,265.6	0.0	196.5 9.5 %	8.0 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,486.3	1,668.6	1,698.4	1,698.4	0.0	212.1 14.3 %	29.8 1.8 %	0.0
2 Travel	34.9	60.3	60.3	60.3	0.0	25.4 72.8 %	0.0	0.0
3 Services	526.1	515.9	494.1	494.1	0.0	-32.0 -6.1 %	-21.8 -4.2 %	0.0
4 Commodities	21.8	12.8	12.8	12.8	0.0	-9.0 -41.3 %	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>								
1027 IntAirport (Other)	2,068.7	2,169.3	2,177.3	2,177.3	0.0	108.6 5.2 %	8.0 0.4 %	0.0
1061 CIP Rcpts (Other)	0.4	88.3	88.3	88.3	0.0	87.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other) 2,191.7												
1061 CIP Rcpts (Other) 88.3												
<b>FY21Conference Committee Total</b>		<b>2,280.0</b>	<b>1,668.6</b>	<b>82.7</b>	<b>515.9</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
<b>FY21 Authorized Total</b>		<b>2,257.6</b>	<b>1,668.6</b>	<b>60.3</b>	<b>515.9</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,257.6</b>	<b>1,668.6</b>	<b>60.3</b>	<b>515.9</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.0												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>2,265.6</b>	<b>1,698.4</b>	<b>60.3</b>	<b>494.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,265.6</b>	<b>1,698.4</b>	<b>60.3</b>	<b>494.1</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	5,007.6	4,720.3	4,737.1	4,737.1	0.0	-270.5 -5.4 %	16.8 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,250.0	2,330.7	2,330.7	2,330.7	0.0	80.7 3.6 %	0.0	0.0
2 Travel	0.0	7.8	7.8	7.8	0.0	7.8 >999 %	0.0	0.0
3 Services	2,406.3	2,054.4	2,071.2	2,071.2	0.0	-335.1 -13.9 %	16.8 0.8 %	0.0
4 Commodities	351.3	327.4	327.4	327.4	0.0	-23.9 -6.8 %	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>								
1007 I/A Rcpts (Other)	123.4	0.0	0.0	0.0	0.0	-123.4 -100.0 %	0.0	0.0
1027 IntAirport (Other)	4,884.2	4,720.3	4,737.1	4,737.1	0.0	-147.1 -3.0 %	16.8 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 4,725.5												
<b>FY21Conference Committee Total</b>		<b>4,725.5</b>	<b>2,330.7</b>	<b>13.0</b>	<b>1,945.4</b>	<b>436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.2												
<b>FY21 Authorized Total</b>		<b>4,720.3</b>	<b>2,330.7</b>	<b>7.8</b>	<b>1,945.4</b>	<b>436.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>4,720.3</b>	<b>2,330.7</b>	<b>7.8</b>	<b>2,054.4</b>	<b>327.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.7												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 14.1												
<b>FY22 Adjusted Base Total</b>		<b>4,737.1</b>	<b>2,330.7</b>	<b>7.8</b>	<b>2,071.2</b>	<b>327.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>4,737.1</b>	<b>2,330.7</b>	<b>7.8</b>	<b>2,071.2</b>	<b>327.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,401.1	4,564.1	4,616.5	4,616.5	0.0	215.4 4.9 %	52.4 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,969.7	2,994.2	3,052.7	3,052.7	0.0	83.0 2.8 %	58.5 2.0 %	0.0
2 Travel	1.7	6.7	6.7	6.7	0.0	5.0 294.1 %	0.0	0.0
3 Services	76.0	53.6	106.0	106.0	0.0	30.0 39.5 %	52.4 97.8 %	0.0
4 Commodities	1,353.7	1,509.6	1,451.1	1,451.1	0.0	97.4 7.2 %	-58.5 -3.9 %	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>								
1027 IntAirport (Other)	4,401.1	4,564.1	4,616.5	4,616.5	0.0	215.4 4.9 %	52.4 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,566.9												
<b>FY21Conference Committee Total</b>		<b>4,566.9</b>	<b>2,994.2</b>	<b>9.5</b>	<b>53.6</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
<b>FY21 Authorized Total</b>		<b>4,564.1</b>	<b>2,994.2</b>	<b>6.7</b>	<b>53.6</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>4,564.1</b>	<b>2,994.2</b>	<b>6.7</b>	<b>53.6</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 36.5												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 15.9												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	58.5	0.0	0.0	-58.5	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>4,616.5</b>	<b>3,052.7</b>	<b>6.7</b>	<b>106.0</b>	<b>1,451.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>4,616.5</b>	<b>3,052.7</b>	<b>6.7</b>	<b>106.0</b>	<b>1,451.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,075.5	1,148.1	1,176.8	1,176.8	0.0	101.3 9.4 %	28.7 2.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	985.7	976.9	976.9	976.9	0.0	-8.8 -0.9 %	0.0	0.0
2 Travel	2.1	9.7	9.7	9.7	0.0	7.6 361.9 %	0.0	0.0
3 Services	67.4	131.9	160.6	160.6	0.0	93.2 138.3 %	28.7 21.8 %	0.0
4 Commodities	20.3	29.6	29.6	29.6	0.0	9.3 45.8 %	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>								
1027 IntAirport (Other)	1,075.5	1,148.1	1,176.8	1,176.8	0.0	101.3 9.4 %	28.7 2.5 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
<b>FY21Conference Committee Total</b>		1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		1,148.1	976.9	9.7	131.9	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		1,176.8	976.9	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		1,176.8	976.9	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,703.5	5,239.1	5,354.6	5,354.6	0.0	651.1 13.8 %	115.5 2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,493.5	4,826.0	4,826.0	4,826.0	0.0	332.5 7.4 %	0.0	0.0
2 Travel	15.9	22.4	22.4	22.4	0.0	6.5 40.9 %	0.0	0.0
3 Services	86.8	108.9	224.4	224.4	0.0	137.6 158.5 %	115.5 106.1 %	0.0
4 Commodities	107.3	281.8	281.8	281.8	0.0	174.5 162.6 %	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>								
1002 Fed Rcpts (Fed)	141.8	213.3	213.3	213.3	0.0	71.5 50.4 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
1027 IntAirport (Other)	4,561.7	5,005.8	5,121.3	5,121.3	0.0	559.6 12.3 %	115.5 2.3 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,016.1										
1108 Stat Desig (Other)		15.0										
<b>FY21Conference Committee Total</b>		5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
<b>FY21 Authorized Total</b>		5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		5,239.1	4,826.0	22.4	108.9	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		94.1										
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
<b>FY22 Adjusted Base Total</b>		5,354.6	4,826.0	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		5,354.6	4,826.0	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Marine Highway System Allocation: Marine Vessel Operations

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>77,542.1</b>	<b>76,006.2</b>	<b>76,033.6</b>	<b>71,410.9</b>	<b>0.0</b>	<b>-6,131.2 -7.9 %</b>	<b>-4,595.3 -6.0 %</b>	<b>-4,622.7 -6.1 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	61,351.7	58,965.5	62,755.0	58,132.3	0.0	-3,219.4 -5.2 %	-833.2 -1.4 %	-4,622.7 -7.4 %
2 Travel	1,662.4	1,982.1	1,922.8	1,922.8	0.0	260.4 15.7 %	-59.3 -3.0 %	0.0
3 Services	11,722.3	10,601.0	8,722.3	8,722.3	0.0	-3,000.0 -25.6 %	-1,878.7 -17.7 %	0.0
4 Commodities	2,786.7	4,457.6	2,633.5	2,633.5	0.0	-153.2 -5.5 %	-1,824.1 -40.9 %	0.0
5 Capital Outlay	19.0	0.0	0.0	0.0	0.0	-19.0 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	1,980.0	0.0	0.0	0.0	0.0	-1,980.0 -100.0 %	0.0
1004 Gen Fund (UGF)	38,407.5	43,936.8	45,916.8	42,327.8	0.0	3,920.3 10.2 %	-1,609.0 -3.7 %	-3,589.0 -7.8 %
1061 CIP Rcpts (Other)	5,938.8	0.0	0.0	0.0	0.0	-5,938.8 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	29,578.7	26,472.3	26,499.7	25,466.0	0.0	-4,112.7 -13.9 %	-1,006.3 -3.8 %	-1,033.7 -3.9 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	598	598	598	598	0	0	0	0
Perm Part Time	23	23	23	23	0	0	0	0
Temporary	45	45	45	45	0	0	0	0



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
1001 CBR Fund (UGF)		14,671.1										
1004 Gen Fund (UGF)		44,013.3										
1076 Marine Hwy (DGF)		28,329.5										
1249 Motor Fuel (DGF)		3,617.1										
<b>FY21Conference Committee Total</b>		<b>90,631.0</b>	<b>71,176.2</b>	<b>2,484.9</b>	<b>11,589.2</b>	<b>5,380.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Alaska Marine Highway System	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-12,691.1										
1076 Marine Hwy (DGF)		-2,857.2										
<b>FY21 Authorized Total</b>		<b>75,082.7</b>	<b>58,965.5</b>	<b>2,058.6</b>	<b>9,601.0</b>	<b>4,457.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Marine Engineering to Align System Authority for FY2021 Operating Plan	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,000.0										
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
Transfer to Marine Shore Operations to Align System Authority for FY2021 Operating Plan	TrOut	-49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.8										
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY21 Management Plan Total</b>		<b>76,006.2</b>	<b>58,965.5</b>	<b>1,982.1</b>	<b>10,601.0</b>	<b>4,457.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,980.0										
1004 Gen Fund (UGF)		1,980.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		49.9										
Transfer to Marine Engineering for Employee Based Rates Funding - OIT	TrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.5										
Transfer to Align System Authority for FY2022 Operating Plan	LIT	0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>76,033.6</b>	<b>62,755.0</b>	<b>1,922.8</b>	<b>8,722.3</b>	<b>2,633.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,715.6										
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Operations**

<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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Reduce Authorization to FY2021 Governor's Proposed Levels to												
Provide Essential Service (continued)												
1004 Gen Fund (UGF)		-3,589.0										
1076 Marine Hwy (DGF)		-4,749.3										
<b>FY22 Governor Request 12/15 Total</b>		<b>71,410.9</b>	<b>58,132.3</b>	<b>1,922.8</b>	<b>8,722.3</b>	<b>2,633.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
<b>Total</b>	8,174.9	16,417.8	16,417.8	12,702.2	0.0	4,527.3 55.4 %	-3,715.6 -22.6 %	-3,715.6 -22.6 %
<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	8,174.9	16,417.8	16,417.8	12,702.2	0.0	4,527.3 55.4 %	-3,715.6 -22.6 %	-3,715.6 -22.6 %
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>								
1001 CBR Fund (UGF)	0.0	1,949.1	0.0	0.0	0.0	0.0	-1,949.1 -100.0 %	0.0
1004 Gen Fund (UGF)	7,213.2	5,847.2	7,796.3	7,796.3	0.0	583.1 8.1 %	1,949.1 33.3 %	0.0
1076 Marine Hwy (DGF)	961.7	8,621.5	8,621.5	4,905.9	0.0	3,944.2 410.1 %	-3,715.6 -43.1 %	-3,715.6 -43.1 %
<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

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,949.1										
1004 Gen Fund (UGF)		5,847.2										
1076 Marine Hwy (DGF)		8,621.5										
<b>FY21Conference Committee Total</b>		<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,949.1										
1004 Gen Fund (UGF)		1,949.1										
<b>FY22 Adjusted Base Total</b>		<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services	TrOut	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3,715.6										
<b>FY22 Governor Request 12/15 Total</b>		<b>12,702.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,702.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Marine Highway System Allocation: Marine Engineering

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,819.0	2,426.7	2,464.6	2,464.6	0.0	645.6 35.5 %	37.9 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,581.6	2,005.0	2,005.0	2,005.0	0.0	423.4 26.8 %	0.0	0.0
2 Travel	2.7	15.0	15.0	15.0	0.0	12.3 455.6 %	0.0	0.0
3 Services	221.9	276.7	314.6	314.6	0.0	92.7 41.8 %	37.9 13.7 %	0.0
4 Commodities	12.8	130.0	130.0	130.0	0.0	117.2 915.6 %	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>								
1001 CBR Fund (UGF)	0.0	13.3	0.0	0.0	0.0	0.0	-13.3 -100.0 %	0.0
1004 Gen Fund (UGF)	52.8	44.8	58.1	58.1	0.0	5.3 10.0 %	13.3 29.7 %	0.0
1061 CIP Rcpts (Other)	715.9	703.6	703.6	703.6	0.0	-12.3 -1.7 %	0.0	0.0
1076 Marine Hwy (DGF)	1,050.3	1,665.0	1,702.9	1,702.9	0.0	652.6 62.1 %	37.9 2.3 %	0.0
<u>Positions</u>								
Perm Full Time	20	14	14	14	0	-6 -30.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	1	1	1	0	-1 -50.0 %	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		13.3										
1004 Gen Fund (UGF)		39.8										
1061 CIP Rcpts (Other)		703.6										
1076 Marine Hwy (DGF)		2,665.0										
<b>FY21Conference Committee Total</b>		<b>3,421.7</b>	<b>3,031.0</b>	<b>32.0</b>	<b>248.7</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>3,421.7</b>	<b>3,031.0</b>	<b>32.0</b>	<b>248.7</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Reinstate Stock & Parts Services II (25-N08037) to Meet Alaska Marine Highway System Operating Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Transfer to Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrOut	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,426.7</b>	<b>2,005.0</b>	<b>15.0</b>	<b>276.7</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.3										
1004 Gen Fund (UGF)		13.3										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.2										
Transfer from Marine Vessel Operations for Employee Based Rates Funding - OIT	TrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.2										
<b>FY22 Adjusted Base Total</b>		<b>2,464.6</b>	<b>2,005.0</b>	<b>15.0</b>	<b>314.6</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,464.6</b>	<b>2,005.0</b>	<b>15.0</b>	<b>314.6</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	321.0	603.1	603.1	603.1	0.0	282.1 87.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	38.7	0.0	0.0	0.0	0.0	-38.7 -100.0 %	0.0	0.0
3 Services	91.1	199.4	199.4	199.4	0.0	108.3 118.9 %	0.0	0.0
4 Commodities	191.2	403.7	403.7	403.7	0.0	212.5 111.1 %	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>								
1076 Marine Hwy (DGF)	321.0	603.1	603.1	603.1	0.0	282.1 87.9 %	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



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Marine Highway System**  
**Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
*** Changes from FY21Conference Committee to FY21 Authorized ***												
<b>FY21 Authorized Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Authorized to FY21 Management Plan ***												
<b>FY21 Management Plan Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Management Plan to FY22 Adjusted Base ***												
<b>FY22 Adjusted Base Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***												
<b>FY22 Governor Request 12/15 Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Marine Highway System Allocation: Reservations and Marketing

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,207.2	1,343.4	1,381.8	1,381.8	0.0	174.6 14.5 %	38.4 2.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,152.3	1,166.3	1,166.3	1,166.3	0.0	14.0 1.2 %	0.0	0.0
2 Travel	0.0	2.9	2.9	2.9	0.0	2.9 >999 %	0.0	0.0
3 Services	53.2	151.5	189.9	189.9	0.0	136.7 257.0 %	38.4 25.3 %	0.0
4 Commodities	1.7	22.7	22.7	22.7	0.0	21.0 >999 %	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>								
1001 CBR Fund (UGF)	0.0	14.1	0.0	0.0	0.0	0.0	-14.1 -100.0 %	0.0
1004 Gen Fund (UGF)	49.2	42.2	56.3	56.3	0.0	7.1 14.4 %	14.1 33.4 %	0.0
1061 CIP Rcpts (Other)	105.6	0.0	0.0	0.0	0.0	-105.6 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	1,052.4	1,287.1	1,325.5	1,325.5	0.0	273.1 26.0 %	38.4 3.0 %	0.0
<u>Positions</u>								
Perm Full Time	16	11	11	11	0	-5 -31.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		14.1										
1004 Gen Fund (UGF)		42.2										
1076 Marine Hwy (DGF)		1,287.1										
<b>FY21Conference Committee Total</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.1										
1004 Gen Fund (UGF)		14.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		31.3										
<b>FY22 Adjusted Base Total</b>		<b>1,381.8</b>	<b>1,166.3</b>	<b>2.9</b>	<b>189.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,381.8</b>	<b>1,166.3</b>	<b>2.9</b>	<b>189.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Marine Highway System Allocation: Marine Shore Operations

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	5,999.8	7,521.4	7,683.4	7,683.4	0.0	1,683.6 28.1 %	162.0 2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,155.6	4,664.3	4,664.3	4,664.3	0.0	508.7 12.2 %	0.0	0.0
2 Travel	29.3	49.8	49.8	49.8	0.0	20.5 70.0 %	0.0	0.0
3 Services	1,772.5	2,595.8	2,757.8	2,757.8	0.0	985.3 55.6 %	162.0 6.2 %	0.0
4 Commodities	42.4	211.5	211.5	211.5	0.0	169.1 398.8 %	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>								
1001 CBR Fund (UGF)	0.0	28.0	0.0	0.0	0.0	0.0	-28.0 -100.0 %	0.0
1004 Gen Fund (UGF)	97.8	133.8	161.8	161.8	0.0	64.0 65.4 %	28.0 20.9 %	0.0
1061 CIP Rcpts (Other)	105.0	0.0	0.0	0.0	0.0	-105.0 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	5,797.0	7,359.6	7,521.6	7,521.6	0.0	1,724.6 29.7 %	162.0 2.2 %	0.0
<u>Positions</u>								
Perm Full Time	34	30	30	30	0	-4 -11.8 %	0	0
Perm Part Time	34	20	20	20	0	-14 -41.2 %	0	0
Temporary	5	5	5	5	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Marine Highway System**  
**Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund (UGF)		28.0										
1004 Gen Fund (UGF)		84.0										
1076 Marine Hwy (DGF)		7,359.6										
<b>FY21Conference Committee Total</b>		<b>7,471.6</b>	<b>5,002.3</b>	<b>63.1</b>	<b>2,257.8</b>	<b>148.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,471.6</b>	<b>5,002.3</b>	<b>63.1</b>	<b>2,257.8</b>	<b>148.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Five Non-Permanent Ferry Terminal Agent Positions to Meet Service Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-338.0	-63.1	338.0	63.1	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>7,521.4</b>	<b>4,664.3</b>	<b>49.8</b>	<b>2,595.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.0										
1004 Gen Fund (UGF)		28.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		132.0										
<b>FY22 Adjusted Base Total</b>		<b>7,683.4</b>	<b>4,664.3</b>	<b>49.8</b>	<b>2,757.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>7,683.4</b>	<b>4,664.3</b>	<b>49.8</b>	<b>2,757.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

### Appropriation: Marine Highway System Allocation: Vessel Operations Management

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,619.0	3,693.9	3,791.2	3,791.2	0.0	172.2 4.8 %	97.3 2.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,513.7	3,355.7	3,428.8	3,428.8	0.0	-84.9 -2.4 %	73.1 2.2 %	0.0
2 Travel	21.0	40.9	40.9	40.9	0.0	19.9 94.8 %	0.0	0.0
3 Services	35.2	111.5	200.7	200.7	0.0	165.5 470.2 %	89.2 80.0 %	0.0
4 Commodities	49.1	185.8	120.8	120.8	0.0	71.7 146.0 %	-65.0 -35.0 %	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	21.7	21.7	21.7	0.0	21.7 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	266.5	146.4	146.4	146.4	0.0	-120.1 -45.1 %	0.0	0.0
1076 Marine Hwy (DGF)	3,352.5	3,525.8	3,623.1	3,623.1	0.0	270.6 8.1 %	97.3 2.8 %	0.0
<u>Positions</u>								
Perm Full Time	38	28	28	28	0	-10 -26.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
1061 CIP Rcpts (Other) 146.4												
1076 Marine Hwy (DGF) 3,525.8												
<b>FY21Conference Committee Total</b>		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7												
Align Authority with Anticipated Expenditures	LIT	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		3,693.9	3,355.7	40.9	111.5	185.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 18.3												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 79.0												
Transfer to Align System Authority for FY2022 Operating Plan	LIT	0.0	73.1	0.0	-8.1	-65.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		3,791.2	3,428.8	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		3,791.2	3,428.8	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>1,802.4</b>	<b>1,759.9</b>	<b>1,904.5</b>	<b>1,904.5</b>	<b>0.0</b>	<b>102.1    5.7 %</b>	<b>144.6    8.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,514.1	1,372.2	1,491.4	1,491.4	0.0	-22.7    -1.5 %	119.2    8.7 %	0.0
2 Travel	66.8	65.6	65.6	65.6	0.0	-1.2    -1.8 %	0.0	0.0
3 Services	211.5	313.3	338.7	338.7	0.0	127.2    60.1 %	25.4    8.1 %	0.0
4 Commodities	10.0	8.8	8.8	8.8	0.0	-1.2    -12.0 %	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>								
1001 CBR Fund (UGF)	0.0	177.2	0.0	0.0	0.0	0.0	-177.2    -100.0 %	0.0
1004 Gen Fund (UGF)	761.4	531.4	734.0	734.0	0.0	-27.4    -3.6 %	202.6    38.1 %	0.0
1007 I/A Rcpts (Other)	13.2	0.0	0.0	0.0	0.0	-13.2    -100.0 %	0.0	0.0
1026 HwyCapital (Other)	82.2	67.5	67.5	67.5	0.0	-14.7    -17.9 %	0.0	0.0
1027 IntAirport (Other)	152.3	152.2	152.2	152.2	0.0	-0.1    -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	659.3	526.0	645.2	645.2	0.0	-14.1    -2.1 %	119.2    22.7 %	0.0
1076 Marine Hwy (DGF)	104.1	257.4	257.4	257.4	0.0	153.3    147.3 %	0.0	0.0
1244 AirptRcpts (Other)	29.9	48.2	48.2	48.2	0.0	18.3    61.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	2	2	2	0	1    100.0 %	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund (UGF)		177.2										
1004 Gen Fund (UGF)		531.4										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		161.2										
1061 CIP Rcpts (Other)		587.9										
1076 Marine Hwy (DGF)		273.9										
1244 AirptRcpts (Other)		48.2										
<b>FY21Conference Committee Total</b>		<b>1,847.3</b>	<b>1,372.2</b>	<b>153.0</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
<b>FY21 Authorized Total</b>		<b>1,759.9</b>	<b>1,372.2</b>	<b>65.6</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Special Project Liaison (25-T014) to Manage Priority Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY21 Management Plan Total</b>		<b>1,759.9</b>	<b>1,372.2</b>	<b>65.6</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		119.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-177.2										
1004 Gen Fund (UGF)		177.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
<b>FY22 Adjusted Base Total</b>		<b>1,904.5</b>	<b>1,491.4</b>	<b>65.6</b>	<b>338.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,904.5</b>	<b>1,491.4</b>	<b>65.6</b>	<b>338.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	380.8	365.1	369.8	369.8	0.0	-11.0 -2.9 %	4.7 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	330.7	343.2	338.2	338.2	0.0	7.5 2.3 %	-5.0 -1.5 %	0.0
2 Travel	0.0	3.1	3.1	3.1	0.0	3.1 >999 %	0.0	0.0
3 Services	49.0	16.8	26.5	26.5	0.0	-22.5 -45.9 %	9.7 57.7 %	0.0
4 Commodities	1.1	2.0	2.0	2.0	0.0	0.9 81.8 %	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>								
1001 CBR Fund (UGF)	0.0	8.6	0.0	0.0	0.0	0.0	-8.6 -100.0 %	0.0
1004 Gen Fund (UGF)	30.0	25.7	39.0	39.0	0.0	9.0 30.0 %	13.3 51.8 %	0.0
1007 I/A Rcpts (Other)	1.6	7.0	7.0	7.0	0.0	5.4 337.5 %	0.0	0.0
1061 CIP Rcpts (Other)	338.3	312.8	312.8	312.8	0.0	-25.5 -7.5 %	0.0	0.0
1076 Marine Hwy (DGF)	10.9	11.0	11.0	11.0	0.0	0.1 0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		8.6										
1004 Gen Fund (UGF)		25.7										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		312.8										
1076 Marine Hwy (DGF)		11.0										
<b>FY21Conference Committee Total</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</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 FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</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 FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.6										
1004 Gen Fund (UGF)		8.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Transfer Authority From Personal Services to Services to Cover Anticipated Costs	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>369.8</b>	<b>338.2</b>	<b>3.1</b>	<b>26.5</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>369.8</b>	<b>338.2</b>	<b>3.1</b>	<b>26.5</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,005.1	1,273.4	1,298.3	1,267.3	0.0	262.2 26.1 %	-6.1 -0.5 %	-31.0 -2.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	862.3	994.0	1,015.3	1,015.3	0.0	153.0 17.7 %	21.3 2.1 %	0.0
2 Travel	4.8	31.0	31.0	31.0	0.0	26.2 545.8 %	0.0	0.0
3 Services	128.0	229.5	233.1	202.1	0.0	74.1 57.9 %	-27.4 -11.9 %	-31.0 -13.3 %
4 Commodities	10.0	18.9	18.9	18.9	0.0	8.9 89.0 %	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>								
1001 CBR Fund (UGF)	0.0	65.3	0.0	0.0	0.0	0.0	-65.3 -100.0 %	0.0
1004 Gen Fund (UGF)	203.9	195.7	285.9	285.9	0.0	82.0 40.2 %	90.2 46.1 %	0.0
1061 CIP Rcpts (Other)	801.2	987.4	987.4	956.4	0.0	155.2 19.4 %	-31.0 -3.1 %	-31.0 -3.1 %
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	0.0	25.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	10	10	10	0	1 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		65.3										
1004 Gen Fund (UGF)		195.7										
1061 CIP Rcpts (Other)		901.9										
1108 Stat Desig (Other)		25.0										
<b>FY21Conference Committee Total</b>		<b>1,187.9</b>	<b>962.4</b>	<b>31.0</b>	<b>175.6</b>	<b>18.9</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 FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
<b>FY21 Authorized Total</b>		<b>1,186.8</b>	<b>962.4</b>	<b>31.0</b>	<b>174.5</b>	<b>18.9</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 FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Admin Assistant II (25-0038) from Internal Review for Administrative Support	TrIn	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		86.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,273.4</b>	<b>994.0</b>	<b>31.0</b>	<b>229.5</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>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-65.3										
1004 Gen Fund (UGF)		65.3										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>1,298.3</b>	<b>1,015.3</b>	<b>31.0</b>	<b>233.1</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>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
Delete Authority No Longer Needed	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>1,267.3</b>	<b>1,015.3</b>	<b>31.0</b>	<b>202.1</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>787.8</b>	<b>729.1</b>	<b>737.3</b>	<b>737.3</b>	<b>0.0</b>	<b>-50.5 -6.4 %</b>	<b>8.2 1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	718.0	646.5	646.5	646.5	0.0	-71.5 -10.0 %	0.0	0.0
2 Travel	1.9	3.3	3.3	3.3	0.0	1.4 73.7 %	0.0	0.0
3 Services	62.7	67.2	75.4	75.4	0.0	12.7 20.3 %	8.2 12.2 %	0.0
4 Commodities	5.2	12.1	12.1	12.1	0.0	6.9 132.7 %	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>								
1004 Gen Fund (UGF)	0.0	0.0	8.2	8.2	0.0	8.2 >999 %	8.2 >999 %	0.0
1027 IntAirport (Other)	86.2	108.8	108.8	108.8	0.0	22.6 26.2 %	0.0	0.0
1061 CIP Rcpts (Other)	701.6	620.3	620.3	620.3	0.0	-81.3 -11.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	4	4	4	0	-1 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor 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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		108.8										
1061 CIP Rcpts (Other)		707.0										
<b>FY21Conference Committee Total</b>		<b>815.8</b>	<b>730.4</b>	<b>3.4</b>	<b>69.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
<b>FY21 Authorized Total</b>		<b>815.7</b>	<b>730.4</b>	<b>3.3</b>	<b>69.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Admin Assistant II (25-0038) to Equal Employment and Civil Rights for Administrative Support	TrOut	-86.6	-83.9	0.0	-2.7	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-86.6										
<b>FY21 Management Plan Total</b>		<b>729.1</b>	<b>646.5</b>	<b>3.3</b>	<b>67.2</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
<b>FY22 Adjusted Base Total</b>		<b>737.3</b>	<b>646.5</b>	<b>3.3</b>	<b>75.4</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>737.3</b>	<b>646.5</b>	<b>3.3</b>	<b>75.4</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>10,294.3</b>	<b>9,542.9</b>	<b>9,147.9</b>	<b>8,640.8</b>	<b>0.0</b>	<b>-1,653.5 -16.1 %</b>	<b>-902.1 -9.5 %</b>	<b>-507.1 -5.5 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	7,130.9	6,416.0	6,494.5	6,494.4	0.0	-636.5 -8.9 %	78.4 1.2 %	-0.1
2 Travel	27.3	28.0	28.0	28.0	0.0	0.7 2.6 %	0.0	0.0
3 Services	2,759.5	3,040.3	2,566.8	2,059.8	0.0	-699.7 -25.4 %	-980.5 -32.3 %	-507.0 -19.8 %
4 Commodities	374.5	58.6	58.6	58.6	0.0	-315.9 -84.4 %	0.0	0.0
5 Capital Outlay	2.1	0.0	0.0	0.0	0.0	-2.1 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	203.1	0.0	0.0	0.0	0.0	-203.1 -100.0 %	0.0
1004 Gen Fund (UGF)	804.4	609.4	1,299.2	1,299.2	0.0	494.8 61.5 %	689.8 113.2 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1007 I/A Rcpts (Other)	200.7	333.6	333.6	333.6	0.0	132.9 66.2 %	0.0	0.0
1026 HwyCapital (Other)	603.5	609.6	611.2	611.2	0.0	7.7 1.3 %	1.6 0.3 %	0.0
1027 IntAirport (Other)	463.0	496.9	72.3	72.3	0.0	-390.7 -84.4 %	-424.6 -85.4 %	0.0
1061 CIP Rcpts (Other)	7,594.5	6,105.3	5,591.7	5,591.7	0.0	-2,002.8 -26.4 %	-513.6 -8.4 %	0.0
1076 Marine Hwy (DGF)	602.4	1,158.9	1,213.8	706.8	0.0	104.4 17.3 %	-452.1 -39.0 %	-507.0 -41.8 %
1244 AirptRcpts (Other)	25.8	26.0	26.0	26.0	0.0	0.2 0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	54	57	58	61	0	7 13.0 %	4 7.0 %	3 5.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund (UGF)		203.1										
1004 Gen Fund (UGF)		609.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		333.6										
1026 HwyCapital (Other)		609.8										
1027 IntAirport (Other)		499.2										
1061 CIP Rcpts (Other)		6,118.8										
1076 Marine Hwy (DGF)		1,160.6										
1244 AirptRcpts (Other)		26.0										
<b>FY21Conference Committee Total</b>		<b>9,560.6</b>	<b>6,416.0</b>	<b>45.7</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
<b>FY21 Authorized Total</b>		<b>9,542.9</b>	<b>6,416.0</b>	<b>28.0</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>9,542.9</b>	<b>6,416.0</b>	<b>28.0</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-203.1										
1004 Gen Fund (UGF)		203.1										
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	647.2	0.0	0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.6										
1061 CIP Rcpts (Other)		275.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	520.9	76.4	0.0	444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.7										
1061 CIP Rcpts (Other)		426.2										
Transfer to Information Systems and Services for Employee Based Rates Funding - OIT	TrOut	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,275.4										
Transfer to Anchorage Airport Safety for Employee Based Rates Funding - OIT	TrOut	-223.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-223.1										
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT	TrOut	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT (continued)												
1027 IntAirport (Other)		-61.4										
Transfer to Anchorage Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT	TrOut	-141.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-141.7										
Transfer Stock and Parts Services II (25-3102) from Statewide Procurement and Reclass for Human Resource Support	TrIn	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		1.6										
1076 Marine Hwy (DGF)		54.9										
<b>FY22 Adjusted Base Total</b>		<b>9,147.9</b>	<b>6,494.5</b>	<b>28.0</b>	<b>2,566.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Accountant III and Accountant Technician III from Lease Administration for Better Business Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Accountant V (02-5170) from Facilities Administration for Better Business Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1076 Marine Hwy (DGF)		-507.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>8,640.8</b>	<b>6,494.4</b>	<b>28.0</b>	<b>2,059.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	8,834.4	3,881.6	1,766.2	1,766.2	0.0	-7,068.2 -80.0 %	-2,115.4 -54.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	3.4	0.0	0.0	0.0	0.0	-3.4 -100.0 %	0.0	0.0
3 Services	8,770.5	3,753.7	1,638.3	1,638.3	0.0	-7,132.2 -81.3 %	-2,115.4 -56.4 %	0.0
4 Commodities	60.5	127.9	127.9	127.9	0.0	67.4 111.4 %	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>								
1001 CBR Fund (UGF)	0.0	235.1	0.0	0.0	0.0	0.0	-235.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,872.7	705.4	438.7	438.7	0.0	-1,434.0 -76.6 %	-266.7 -37.8 %	0.0
1026 HwyCapital (Other)	144.4	83.3	13.3	13.3	0.0	-131.1 -90.8 %	-70.0 -84.0 %	0.0
1027 IntAirport (Other)	1,421.2	253.2	8.7	8.7	0.0	-1,412.5 -99.4 %	-244.5 -96.6 %	0.0
1061 CIP Rcpts (Other)	4,720.8	2,163.1	1,113.5	1,113.5	0.0	-3,607.3 -76.4 %	-1,049.6 -48.5 %	0.0
1076 Marine Hwy (DGF)	675.3	441.5	192.0	192.0	0.0	-483.3 -71.6 %	-249.5 -56.5 %	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

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		235.1										
1004 Gen Fund (UGF)		705.4										
1026 HwyCapital (Other)		83.3										
1027 IntAirport (Other)		253.2										
1061 CIP Rcpts (Other)		2,163.1										
1076 Marine Hwy (DGF)		441.5										
<b>FY21Conference Committee Total</b>		<b>3,881.6</b>	<b>0.0</b>	<b>10.2</b>	<b>3,743.5</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,881.6</b>	<b>0.0</b>	<b>10.2</b>	<b>3,743.5</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>3,881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,753.7</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-235.1										
1004 Gen Fund (UGF)		235.1										
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	1,275.4	0.0	0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,275.4										
Transfer to Statewide Administrative Services for Employee Based Rates Funding - OIT	TrOut	-520.9	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										
1061 CIP Rcpts (Other)		-426.2										
Transfer to Program Development for Employee Based Rates Funding - OIT	TrOut	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.2										
Transfer to Central Support Services for Employee Based Rates Funding - OIT	TrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Transfer to Statewide Aviation for Employee Based Rates Funding - OIT	TrOut	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
Transfer to Statewide Procurement for Employee Based Rates Funding - OIT	TrOut	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.7										
Transfer to Contracting and Appeals for Employee Based Rates Funding - OIT	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Transfer to Equal Employment and Civil Rights for Employee Based Rates Funding - OIT	TrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer to Southcoast Support Services for Employee Based Rates Funding - OIT	TrOut	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1										
Transfer to Commissioner's Office for Employee Based Rates Funding - OIT	TrOut	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										
Transfer to Northern Support Services for Employee Based Rates Funding - OIT	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
Transfer to Internal Review for Employee Based Rates Funding - OIT	TrOut	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-307.3										
Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-195.9	0.0	0.0	-195.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-195.9										
Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.2										
Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT	TrOut	-190.5	0.0	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-190.5										
Transfer to Central Construction and CIP Support for Employee Based Rates Funding - OIT	TrOut	-202.8	0.0	0.0	-202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-202.8										
Transfer to Southcoast Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-116.0										
Transfer to Southcoast Region Construction for Employee Based Rates Funding - OIT	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Transfer to Northern Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-195.4	0.0	0.0	-195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-195.4										
Transfer to Central Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-272.4	0.0	0.0	-272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-272.4										
Transfer to Statewide Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-178.2										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer to State Equipment Fleet for Employee Based Rates Funding - OIT	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-70.0										
Transfer to Vessel Operations Management for Employee Based Rates Funding - OIT	TrOut	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-79.0										
Transfer to Marine Engineering for Employee Based Rates Funding - OIT	TrOut	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-7.2										
Transfer to Reservations and Marketing for Employee Based Rates Funding - OIT	TrOut	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-31.3										
Transfer to Marine Shore Operations for Employee Based Rates Funding - OIT	TrOut	-132.0	0.0	0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-132.0										
Transfer to International Airport Systems Office for Employee Based Rates Funding - OIT	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-15.2										
Transfer to Fairbanks Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.7										
Transfer to Fairbanks Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-36.5										
Transfer to Fairbanks Airport Operations for Employee Based Rates Funding - OIT	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.4										
Transfer to Fairbanks Airport Safety for Employee Based Rates Funding - OIT	TrOut	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-94.1										
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-72.6	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-72.6										
Transfer to Facilities Services for Employee Based Rates Funding - OIT	TrOut	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-82.9										
<b>FY22 Adjusted Base Total</b>		<b>1,766.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,766.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,837.5	2,937.5	2,937.5	2,937.5	0.0	100.0 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,837.5	2,937.5	2,937.5	2,937.5	0.0	100.0 3.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,837.5	2,937.5	2,937.5	2,937.5	0.0	100.0 3.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	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>FY21Conference Committee Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
<b>FY22 Adjusted Base Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,696.5	2,366.4	157.2	0.0	0.0	-2,696.5 -100.0 %	-2,366.4 -100.0 %	-157.2 -100.0 %
<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	2,696.5	2,366.4	157.2	0.0	0.0	-2,696.5 -100.0 %	-2,366.4 -100.0 %	-157.2 -100.0 %
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>								
1001 CBR Fund (UGF)	0.0	132.8	0.0	0.0	0.0	0.0	-132.8 -100.0 %	0.0
1004 Gen Fund (UGF)	531.0	398.2	0.0	0.0	0.0	-531.0 -100.0 %	-398.2 -100.0 %	0.0
1026 HwyCapital (Other)	92.7	92.7	0.0	0.0	0.0	-92.7 -100.0 %	-92.7 -100.0 %	0.0
1027 IntAirport (Other)	206.7	206.7	0.0	0.0	0.0	-206.7 -100.0 %	-206.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	1,595.4	1,265.3	0.0	0.0	0.0	-1,595.4 -100.0 %	-1,265.3 -100.0 %	0.0
1076 Marine Hwy (DGF)	270.7	270.7	157.2	0.0	0.0	-270.7 -100.0 %	-270.7 -100.0 %	-157.2 -100.0 %
<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

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		132.8										
1004 Gen Fund (UGF)		398.2										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
<b>FY21Conference Committee Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</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 FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</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 FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer to Central Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Transfer to Contracts and Appeals to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Program Development to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.8										
Transfer to Statewide Administrative Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-371.6										
1061 CIP Rcpts (Other)		-275.6										
Transfer to Internal Review to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Transfer to Northern Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
Transfer to Measurement Standards/Commercial Vehicle Compliance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.7										
Transfer to Equal Employment and Civil Rights to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
Transfer to Southcoast Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.3										
Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1004 Gen Fund (UGF)		-6.5										
Transfer to Statewide Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.4										
1061 CIP Rcpts (Other)		-97.2										
Transfer to Statewide Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.7										
Transfer to Central Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-112.7	0.0	0.0	-112.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-112.7										
Transfer to Northern Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-79.5										
Transfer to Southcoast Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-47.2										
Transfer to Central Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.9										
Transfer to Northern Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-81.3										
Transfer to Southcoast Region Construction to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.0										
Transfer to Central Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-111.1										
Transfer to Northern Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-185.6										
Transfer to Southcoast Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-57.6										
Transfer to International Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.9										
Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1027 IntAirport (Other)		-19.8										
Transfer to Anchorage Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-87.1										
Transfer to Anchorage Airport Field & Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-61.3										
Transfer to Anchorage Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.0										
Transfer to Fairbanks Airport Administration to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-8.0										
Transfer to Fairbanks Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3										
Transfer to Marine Engineering to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-8.2										
Transfer to Reservations and Marketing to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-7.1										
Transfer to Marine Shore Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-30.0										
Transfer to Vessel Operations Management to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-18.3										
Transfer to State Equipment Fleet to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-92.7										
Transfer to Marine Vessel Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-49.9										
Transfer to Facilities Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.9										
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-132.8										
1004 Gen Fund (UGF)		132.8										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
<b>FY22 Adjusted Base Total</b>		157.2	0.0	0.0	157.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Authority No Longer Needed in Order to Align With Anticipated Revenue and Expenditures Based on Operational Plans 1076 Marine Hwy (DGF) -157.2	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>1,905.8</b>	<b>2,791.1</b>	<b>2,757.7</b>	<b>2,432.7</b>	<b>0.0</b>	<b>526.9 27.6 %</b>	<b>-358.4 -12.8 %</b>	<b>-325.0 -11.8 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,827.7	2,389.1	1,801.8	1,801.8	0.0	-25.9 -1.4 %	-587.3 -24.6 %	0.0
2 Travel	0.0	3.5	3.5	3.5	0.0	3.5 >999 %	0.0	0.0
3 Services	74.8	392.5	946.4	621.4	0.0	546.6 730.7 %	228.9 58.3 %	-325.0 -34.3 %
4 Commodities	3.3	6.0	6.0	6.0	0.0	2.7 81.8 %	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>								
1001 CBR Fund (UGF)	0.0	151.4	0.0	0.0	0.0	0.0	-151.4 -100.0 %	0.0
1004 Gen Fund (UGF)	576.9	454.3	630.4	630.4	0.0	53.5 9.3 %	176.1 38.8 %	0.0
1007 I/A Rcpts (Other)	0.0	304.1	304.1	304.1	0.0	304.1 >999 %	0.0	0.0
1026 HwyCapital (Other)	56.6	73.2	71.6	71.6	0.0	15.0 26.5 %	-1.6 -2.2 %	0.0
1027 IntAirport (Other)	389.5	408.0	309.2	309.2	0.0	-80.3 -20.6 %	-98.8 -24.2 %	0.0
1061 CIP Rcpts (Other)	544.6	655.0	752.2	752.2	0.0	207.6 38.1 %	97.2 14.8 %	0.0
1076 Marine Hwy (DGF)	338.2	745.1	690.2	365.2	0.0	27.0 8.0 %	-379.9 -51.0 %	-325.0 -47.1 %
<u>Positions</u>								
Perm Full Time	20	22	17	21	0	1 5.0 %	-1 -4.5 %	4 23.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		454.3										
1007 I/A Rcpts (Other)		304.1										
1026 HwyCapital (Other)		73.2										
1027 IntAirport (Other)		408.0										
1061 CIP Rcpts (Other)		655.0										
1076 Marine Hwy (DGF)		746.1										
<b>FY21Conference Committee Total</b>		<b>2,792.1</b>	<b>2,389.1</b>	<b>4.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
<b>FY21 Authorized Total</b>		<b>2,791.1</b>	<b>2,389.1</b>	<b>3.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,791.1</b>	<b>2,389.1</b>	<b>3.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Staff to Dept. of Administration Shared Services for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-151.4										
1004 Gen Fund (UGF)		151.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1061 CIP Rcpts (Other)		97.2										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Transfer Stock and Parts Services II (25-3102) to Statewide Administrative Services for Human Resource Support Reclass	TrOut	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-20.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.6										
1076 Marine Hwy (DGF)		-54.9										
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.8										
Transfer to Fairbanks Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.1										
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1027 IntAirport (Other)                   -15.9												
Transfer to Fairbanks Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)                   -21.4												
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-411.6	0.0	411.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>2,757.7</b>	<b>1,801.8</b>	<b>3.5</b>	<b>946.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<del>Transfer Procurement Staff to Dept. of Administration Shared Services for Procurement Consolidation</del>	<del>ATrOut</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4</del>	<del>0</del>	<del>0</del>
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)                   -325.0												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,432.7</b>	<b>1,801.8</b>	<b>3.5</b>	<b>621.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,303.2	1,348.8	1,225.3	1,225.3	0.0	-77.9 -6.0 %	-123.5 -9.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,221.3	1,125.1	1,125.1	1,125.1	0.0	-96.2 -7.9 %	0.0	0.0
2 Travel	2.5	8.5	8.5	8.5	0.0	6.0 240.0 %	0.0	0.0
3 Services	67.0	198.7	75.2	75.2	0.0	8.2 12.2 %	-123.5 -62.2 %	0.0
4 Commodities	12.4	15.0	15.0	15.0	0.0	2.6 21.0 %	0.0	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5 >999 %	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>								
1001 CBR Fund (UGF)	0.0	67.7	0.0	0.0	0.0	0.0	-67.7 -100.0 %	0.0
1004 Gen Fund (UGF)	269.9	203.0	147.2	147.2	0.0	-122.7 -45.5 %	-55.8 -27.5 %	0.0
1061 CIP Rcpts (Other)	1,033.3	1,078.1	1,078.1	1,078.1	0.0	44.8 4.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	0	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		67.7										
1004 Gen Fund (UGF)		203.0										
1061 CIP Rcpts (Other)		1,078.1										
<b>FY21Conference Committee Total</b>		<b>1,348.8</b>	<b>1,266.6</b>	<b>8.5</b>	<b>57.2</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 FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,348.8</b>	<b>1,266.6</b>	<b>8.5</b>	<b>57.2</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 FY21 Authorized to FY21 Management Plan * * *												
Transfer Program Coordinator II (25-0988) to Central Highways and Aviation for Core Services Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,348.8</b>	<b>1,125.1</b>	<b>8.5</b>	<b>198.7</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-67.7										
1004 Gen Fund (UGF)		67.7										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
Transfer to Central Region Highways and Aviation for Core Services Alignment	TrOut	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.5										
<b>FY22 Adjusted Base Total</b>		<b>1,225.3</b>	<b>1,125.1</b>	<b>8.5</b>	<b>75.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,225.3</b>	<b>1,125.1</b>	<b>8.5</b>	<b>75.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,673.4	1,288.4	1,309.5	1,309.5	0.0	-363.9 -21.7 %	21.1 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,027.1	1,089.9	993.6	993.6	0.0	-33.5 -3.3 %	-96.3 -8.8 %	0.0
2 Travel	4.8	6.1	6.1	6.1	0.0	1.3 27.1 %	0.0	0.0
3 Services	511.8	171.2	288.6	288.6	0.0	-223.2 -43.6 %	117.4 68.6 %	0.0
4 Commodities	129.7	21.2	21.2	21.2	0.0	-108.5 -83.7 %	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>								
1001 CBR Fund (UGF)	0.0	120.2	0.0	0.0	0.0	0.0	-120.2 -100.0 %	0.0
1004 Gen Fund (UGF)	677.3	360.5	501.8	501.8	0.0	-175.5 -25.9 %	141.3 39.2 %	0.0
1027 IntAirport (Other)	154.6	97.1	97.1	97.1	0.0	-57.5 -37.2 %	0.0	0.0
1061 CIP Rcpts (Other)	841.5	710.6	710.6	710.6	0.0	-130.9 -15.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	9	10	0	0	0	1 11.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		120.2										
1004 Gen Fund (UGF)		360.5										
1027 IntAirport (Other)		97.1										
1061 CIP Rcpts (Other)		712.1										
<b>FY21Conference Committee Total</b>		<b>1,289.9</b>	<b>1,089.9</b>	<b>7.6</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
<b>FY21 Authorized Total</b>		<b>1,288.4</b>	<b>1,089.9</b>	<b>6.1</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,288.4</b>	<b>1,089.9</b>	<b>6.1</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-120.2										
1004 Gen Fund (UGF)		120.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>1,309.5</b>	<b>993.6</b>	<b>6.1</b>	<b>288.6</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>1,309.5</b>	<b>993.6</b>	<b>6.1</b>	<b>288.6</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,776.3	3,237.3	3,301.7	3,301.7	0.0	525.4 18.9 %	64.4 2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,630.3	3,001.9	3,001.9	3,001.9	0.0	371.6 14.1 %	0.0	0.0
2 Travel	2.4	36.2	36.2	36.2	0.0	33.8 >999 %	0.0	0.0
3 Services	71.5	161.1	225.5	225.5	0.0	154.0 215.4 %	64.4 40.0 %	0.0
4 Commodities	72.1	38.1	38.1	38.1	0.0	-34.0 -47.2 %	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>								
1001 CBR Fund (UGF)	0.0	251.6	0.0	0.0	0.0	0.0	-251.6 -100.0 %	0.0
1004 Gen Fund (UGF)	832.1	754.8	1,070.8	1,070.8	0.0	238.7 28.7 %	316.0 41.9 %	0.0
1061 CIP Rcpts (Other)	1,899.6	2,185.7	2,185.7	2,185.7	0.0	286.1 15.1 %	0.0	0.0
1076 Marine Hwy (DGF)	44.6	45.2	45.2	45.2	0.0	0.6 1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	26	26	26	0	2 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		251.6										
1004 Gen Fund (UGF)		754.8										
1061 CIP Rcpts (Other)		2,202.2										
1076 Marine Hwy (DGF)		45.2										
<b>FY21Conference Committee Total</b>		<b>3,253.8</b>	<b>3,001.9</b>	<b>52.7</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
<b>FY21 Authorized Total</b>		<b>3,237.3</b>	<b>3,001.9</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>3,237.3</b>	<b>3,001.9</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-251.6										
1004 Gen Fund (UGF)		251.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
<b>FY22 Adjusted Base Total</b>		<b>3,301.7</b>	<b>3,001.9</b>	<b>36.2</b>	<b>225.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>3,301.7</b>	<b>3,001.9</b>	<b>36.2</b>	<b>225.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,891.7	4,560.0	4,818.7	4,818.7	0.0	927.0 23.8 %	258.7 5.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,271.9	3,898.0	4,081.7	4,081.7	0.0	809.8 24.8 %	183.7 4.7 %	0.0
2 Travel	68.2	159.1	159.1	159.1	0.0	90.9 133.3 %	0.0	0.0
3 Services	468.7	463.6	538.6	538.6	0.0	69.9 14.9 %	75.0 16.2 %	0.0
4 Commodities	51.6	39.3	39.3	39.3	0.0	-12.3 -23.8 %	0.0	0.0
5 Capital Outlay	31.3	0.0	0.0	0.0	0.0	-31.3 -100.0 %	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>								
1001 CBR Fund (UGF)	0.0	28.5	0.0	0.0	0.0	0.0	-28.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	105.0	85.5	189.0	189.0	0.0	84.0 80.0 %	103.5 121.1 %	0.0
1027 IntAirport (Other)	7.6	12.8	12.8	12.8	0.0	5.2 68.4 %	0.0	0.0
1061 CIP Rcpts (Other)	110.4	325.3	509.0	509.0	0.0	398.6 361.1 %	183.7 56.5 %	0.0
1244 AirptRcpts (Other)	2,412.0	3,847.1	3,847.1	3,847.1	0.0	1,435.1 59.5 %	0.0	0.0
1245 AirPrt IA (Other)	256.7	260.8	260.8	260.8	0.0	4.1 1.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	33	33	33	0	2 6.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund (UGF)		28.5										
1004 Gen Fund (UGF)		85.5										
1027 IntAirport (Other)		12.8										
1061 CIP Rcpts (Other)		334.3										
1244 AirptRcpts (Other)		3,884.9										
1245 AirPrt IA (Other)		260.8										
<b>FY21Conference Committee Total</b>		<b>4,606.8</b>	<b>3,898.0</b>	<b>199.1</b>	<b>470.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
<b>FY21 Authorized Total</b>		<b>4,560.0</b>	<b>3,898.0</b>	<b>159.1</b>	<b>463.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) from CR D&ES for Program Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY21 Management Plan Total</b>		<b>4,560.0</b>	<b>3,898.0</b>	<b>159.1</b>	<b>463.6</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 FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.5										
1004 Gen Fund (UGF)		28.5										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
Transfer from Central Design and Engineering Services to Fund Survey Instrument Lab Positions	TrIn	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		183.7										
<b>FY22 Adjusted Base Total</b>		<b>4,818.7</b>	<b>4,081.7</b>	<b>159.1</b>	<b>538.6</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 FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>4,818.7</b>	<b>4,081.7</b>	<b>159.1</b>	<b>538.6</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>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>7,780.8</b>	<b>8,312.5</b>	<b>8,460.5</b>	<b>8,460.5</b>	<b>0.0</b>	<b>679.7    8.7 %</b>	<b>148.0    1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	7,172.7	7,735.7	7,735.7	7,735.7	0.0	563.0    7.8 %	0.0	0.0
2 Travel	11.7	64.4	64.4	64.4	0.0	52.7    450.4 %	0.0	0.0
3 Services	439.2	430.1	578.1	578.1	0.0	138.9    31.6 %	148.0    34.4 %	0.0
4 Commodities	157.2	80.8	80.8	80.8	0.0	-76.4    -48.6 %	0.0	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5    >999 %	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>								
1001 CBR Fund (UGF)	0.0	66.6	0.0	0.0	0.0	0.0	-66.6    -100.0 %	0.0
1004 Gen Fund (UGF)	251.9	199.7	414.3	414.3	0.0	162.4    64.5 %	214.6    107.5 %	0.0
1027 IntAirport (Other)	28.4	28.9	28.9	28.9	0.0	0.5    1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	6,914.4	7,329.6	7,329.6	7,329.6	0.0	415.2    6.0 %	0.0	0.0
1244 AirtRcpts (Other)	586.1	687.7	687.7	687.7	0.0	101.6    17.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	59	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	8	8	8	0	2    33.3 %	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund (UGF)		66.6										
1004 Gen Fund (UGF)		199.7										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,333.4										
1244 AirptRcpts (Other)		687.7										
<b>FY21Conference Committee Total</b>		<b>8,316.3</b>	<b>7,825.7</b>	<b>68.2</b>	<b>340.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
<b>FY21 Authorized Total</b>		<b>8,312.5</b>	<b>7,825.7</b>	<b>64.4</b>	<b>340.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Two College Interns (25-IN2003 and 25-IN2004) to Meet Federal Reporting Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>8,312.5</b>	<b>7,735.7</b>	<b>64.4</b>	<b>430.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-66.6										
1004 Gen Fund (UGF)		66.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
<b>FY22 Adjusted Base Total</b>		<b>8,460.5</b>	<b>7,735.7</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>8,460.5</b>	<b>7,735.7</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Compliance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	5,405.8	6,947.2	7,146.8	7,164.3	0.0	1,758.5 32.5 %	217.1 3.1 %	17.5 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,620.8	5,627.5	5,627.5	5,627.5	0.0	1,006.7 21.8 %	0.0	0.0
2 Travel	66.8	158.6	158.6	158.6	0.0	91.8 137.4 %	0.0	0.0
3 Services	609.5	1,034.2	1,233.8	1,233.8	0.0	624.3 102.4 %	199.6 19.3 %	0.0
4 Commodities	90.0	87.5	87.5	105.0	0.0	15.0 16.7 %	17.5 20.0 %	17.5 20.0 %
5 Capital Outlay	18.7	39.4	39.4	39.4	0.0	20.7 110.7 %	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>								
1001 CBR Fund (UGF)	0.0	286.1	0.0	0.0	0.0	0.0	-286.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,004.7	858.1	1,275.9	1,275.9	0.0	271.2 27.0 %	417.8 48.7 %	0.0
1005 GF/Prgm (DGF)	2,319.8	3,068.0	3,068.0	3,068.0	0.0	748.2 32.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3.2	15.0	15.0	15.0	0.0	11.8 368.8 %	0.0	0.0
1061 CIP Rcpts (Other)	1,480.9	2,063.8	2,131.7	2,131.7	0.0	650.8 43.9 %	67.9 3.3 %	0.0
1215 UCR Rcpts (Other)	597.2	656.2	656.2	673.7	0.0	76.5 12.8 %	17.5 2.7 %	17.5 2.7 %
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Compliance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		286.1										
1004 Gen Fund (UGF)		858.1										
1005 GF/Prgm (DGF)		3,136.1										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,063.8										
1215 UCR Rcpts (Other)		663.0										
<b>FY21Conference Committee Total</b>		<b>7,022.1</b>	<b>5,877.5</b>	<b>233.5</b>	<b>784.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
<b>FY21 Authorized Total</b>		<b>6,947.2</b>	<b>5,877.5</b>	<b>158.6</b>	<b>784.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>6,947.2</b>	<b>5,627.5</b>	<b>158.6</b>	<b>1,034.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-286.1										
1004 Gen Fund (UGF)		286.1										
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		67.9										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
<b>FY22 Adjusted Base Total</b>		<b>7,146.8</b>	<b>5,627.5</b>	<b>158.6</b>	<b>1,233.8</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Authority for Critical Inspection Items	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		17.5										
<b>FY22 Governor Request 12/15 Total</b>		<b>7,164.3</b>	<b>5,627.5</b>	<b>158.6</b>	<b>1,233.8</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>

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**2021 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities  
Gov

**Ap: Division of Facilities Services**

Al: Facilities Services

Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected by the Division for the maintenance and operations of facilities and lease administration.

B

**Ap: Design, Engineering and Construction**

Al: 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, 2021, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B

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, 2021, 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

Al: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2021, 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

Al: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2021, 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

**Ap: Highways, Aviation and Facilities**

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2022.

B

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of general fund program receipts collected by the Department of

**2021 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

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

Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

**AI: Whittier Access and Tunnel**

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2021, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

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, 2021, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B

**AI: Statewide Administrative Services**

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2021, 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

**AI: Statewide Aviation**

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2021, 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

**AI: Measurement Standards & Commercial Vehicle Compliance**

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2021, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<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>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<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 operating budget bill(s) during the prior year Conference Committee.
<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 FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies 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 (FY21), 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.