

Fiscal Year 2023 Subcommittee Book

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



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 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.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 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 FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Division of Facilities Services / Facilities Services	Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	(\$11,525.0) I/A Repts (Other)	<p>In FY19, the State of Alaska started transitioning from a decentralized method of facilities maintenance to a shared services method and has fully implemented this approach in FY22. Inter-agency receipt authority can be reduced due to the full implementation.</p> <p>Fiscal Analyst Comment: This is a cleanup of previously duplicate authority no longer needed now that all facilities services are consolidated. It is not representative of a reduction in funding or real dollars expended.</p>
2	Administration and Support / Various	Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	Net Zero \$1,953.7 Marine Hwy (DGF) (\$1,953.7) FHWA CRRSA (Fed)	<p>In the FY22 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the Department's operating budget across multiple appropriations. In addition to the Administration and Support appropriation this fund change took place in Statewide Design and Engineering, and Southcoast Region Facilities allocations. In FY23 the department anticipates this fund source will be depleted and not available to substitute the Alaska Marine Highway System (AMHS) fund authority. This fund change will return the indirect AMHS administrative costs outside of the AMHS appropriation back to the AMHS fund. Department estimates made at the beginning of FY22 predict the fund balance to be around \$58 million by the end of FY22.</p>
3	Design, Engineering and Construction / Northern Region Design, Engineering, and Construction	Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation	n/a	<p>This is a consolidation of staff and resources from both design and construction into a single team. The Department asserts that the Northern Region would benefit from combining staff and the two budgets into a single regional allocation. The consolidation would streamline budget and fiscal processes to maximize administrative and operational efficiencies.</p> <p>Fiscal Analyst Comment: This change in budget structure reflects the operational change made by the Department to administratively consolidate these offices.</p>
4	Highways, Aviation and Facilities / Various	Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	Net Zero (\$4,190.2) Gen Fund (UGF) \$4,190.2 COVID Fed (Fed)	<p>The State of Alaska Rural Airport System was allocated approximately \$49 million of Federal Aviation Administration (FAA) CARES Act grants. 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>This fund source change takes place in the following allocations: Northern Region Facilities: \$2,621.0 Southcoast Region Facilities: \$1,569.2</p> <p>The Department was previously appropriated FAA CARES totaling \$8,263.3 in FY20, and</p>

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Highways, Aviation and Facilities / Various	Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	Net Zero (\$4,190.2) Gen Fund (UGF) \$4,190.2 COVID Fed (Fed)	(continued) \$19,965.5 in FY21. The following amounts of one-time FAA CARES grant funding were appropriated in FY22: Rural airport paint striping: \$2,302.3 Offset of Aviation Fuel tax: \$276.4 Rural airport deferred maintenance capital projects: \$11,000.0 Ketchikan Airport Operation: \$502.0 The remaining FAA grant funding is sufficient to make this fund source swap in FY23. To maintain these levels of service, the federal receipt authority will need to be replaced with general funds at the expiration of Federal COVID relief. This will likely be in FY24 depending on the remaining amount of CARES funding.
5	Highways, Aviation and Facilities / Central Region Highways and Aviation	Reverse One-Time Use of Federal Relief Funding for Reopening of Silvertip Maintenance Station	(\$620.0) FHWA CRRSA (Fed)	The Department has removed one-time funding for the Silvertip maintenance station from the FY23 budget. The Department has indicated that they intend to keep the station open in FY23 and have added five new positions associated with the station. There is no new funding included in the FY23 budget for this reopening. Fiscal Analyst Comment: The Department has not yet stated the funding available for this activity and an amendment to the budget may be necessary.
6	Highways, Aviation and Facilities / Central Region Highways and Aviation	Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment Operators	\$100.0 Gen Fund (UGF)	The Department states that the lack of experienced and stable workforce in combination with the requirement for manning a 24-hour facility puts its ability to maintain basic operations of the facility at risk. The allocation did not receive additional personal services authority when a Letter of Agreement was reached to pay eligible employees Mission Critical Incentive Pay.
7	Highways, Aviation and Facilities / Various	Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	Net Zero \$276.4 AvFuel Tax (Other) (\$276.4) COVID Fed (Fed)	The Department reversed one-time use of Federal Aviation Administration CARES Act federal funding to cover Aviation Fuel Tax shortfall. This fund source change takes place in the following allocations: Central Highways and Aviation: \$86.5 Northern Highways and Aviation: \$141.5 Southcoast Highways and Aviation: \$48.4

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Highways, Aviation and Facilities / Various	Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	Net Zero \$276.4 AvFuel Tax (Other) (\$276.4) COVID Fed (Fed)	(continued) Fiscal Analyst Comment: The fall revenue forecast for Aviation Fuel Tax receipts is \$4.5 million in FY23. The Department proposes \$4.4 million in total Aviation Fuel Tax receipt authority in the FY23 budget.
8	Highways, Aviation and Facilities / Various	Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	Net Zero \$17,756.4 Gen Fund (UGF) (\$17,756.4) FHWA CRRSA (Fed)	The Department reversed a one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA). This fund source was almost fully expended in the FY22 budget and is not available as an ongoing funding source. This fund source change takes place in the following allocations: Central Highways and Aviation: \$5,406.8 Northern Highways and Aviation: \$10,492.2 Southcoast Highways and Aviation: \$1,857.4
9	Highways, Aviation and Facilities / Various	Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	Net Zero \$11,507.9 Gen Fund (UGF) (\$11,507.9) COVID Fed (Fed)	The Department reversed a one-time fund source swap of UGF to federal receipt authority to utilize FAA CRRSAA revenue for Rural Airports. This fund source change takes place in the following allocations: Central Highways and Aviation: \$3,607.9 Northern Highways and Aviation: \$5,247.4 Southcoast Highways and Aviation: \$2,652.6
10	Highways, Aviation and Facilities / Various	Utilize Available Motor Fuel Tax Receipts	Net Zero (\$4,119.9) Gen Fund (UGF) \$4,119.9 Motor Fuel (DGF)	Motor fuel tax receipt authority was previously used in the Alaska Marine Highway System budget. Use of federal funds to support Marine Highway operations makes Motor Fuel Tax receipt authority available for use to support highway maintenance. This fund source change takes place in the following allocations: Central Highways and Aviation: \$1,187.8 Northern Highways and Aviation: \$2,186.5 Southcoast Highways and Aviation: \$745.6 Fiscal Analyst Comment: The fall revenue forecast for Motor Fuel Tax receipts is \$34.2 million in

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Highways, Aviation and Facilities / Various	Utilize Available Motor Fuel Tax Receipts	Net Zero (\$4,119.9) Gen Fund (UGF) \$4,119.9 Motor Fuel (DGF)	(continued) FY23. The Department proposes \$36.3 million in Motor Fuel Tax receipt authority in the FY23 budget. That is a potential \$2.1 million shortfall.
11	Highways, Aviation and Facilities / Various	Maintenance and Operations Funding for Rural Airport Paint Striping	\$2,719.3 COVID Fed (Fed)	<p>The Department currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the Department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.</p> <p>The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge due to significant snow removal activities during the winter season. Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.</p> <p>The Department received one-time funding for this activity in FY22. That was automatically removed from the adjusted base budget in FY23. This new increment will again appropriate one-time funding in the following allocations: Central Highways and Aviation: \$500.0 Northern Highways and Aviation: \$390.0 Southcoast Highways and Aviation: \$1,829.3</p>
12	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	Net Zero (\$14,668.0) Gen Fund (UGF) \$14,668.0 COVID Fed (Fed)	<p>One-time fund source swap of UGF to federal relief funding (ARPA & CRRSAA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.</p> <p>Funding is included in the following allocations: Central Highways and Aviation: \$4,157.9 Northern Highways and Aviation: \$6,505.6 Southcoast Highways and Aviation: \$4,004.5</p> <p>To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.</p>

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
12	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	Net Zero (\$14,668.0) Gen Fund (UGF) \$14,668.0 COVID Fed (Fed)	(continued) Item 12 and 16 are related.
13	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Reverse Dalton District Shift Change - Two Weeks On/Two Weeks Off	(\$1,298.6) FHWA CRRSA (Fed)	The Department reversed one-time federal funding authority that is no longer available in FY23. Fiscal Analyst Comment: The Department has indicated that the end of this federal funding does not mean that the change in shift schedules has been reversed. New positions added to facilitate this shift change remain. The department has not yet stated how this is being paid for in the FY23 budget. An amendment to the budget may be necessary.
14	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators	\$279.0 Gen Fund (UGF)	Northern Region entered into a Letter of Agreement for Mission Critical Incentive Pay, in response to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations. The Department asserts that pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area.
15	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Reverse Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	(\$794.6) FHWA CRRSA (Fed)	Though this one-time funding is ending, the Department's FY23 budget has added four new full-time positions to operate the two maintenance stations without an associated budget increase. Fiscal Analyst Comment: The Department has indicated that they intend to keep the stations open but have not yet stated what funding source they intend to use. This may need to be addressed as an amendment to the budget.
16	Highways, Aviation and Facilities / Southcoast Region Highways and Aviation	Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport	Net Zero \$502.0 Gen Fund (UGF) (\$502.0) COVID Fed (Fed)	The Ketchikan International Airport (KTN) is the only State-owned airport managed by another entity. The Southcoast Region Highways and Aviation component pays an annual fixed management fee to the Ketchikan Gateway Borough. Fiscal Analyst Comment: One-time funding for KTN is included in the federal funding authority requested in Southcoast Region Highways and Aviation in the Governor's FY23 budget proposal. Item 12 and 16 are related.

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
17	Marine Highway System / Various	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	Total: \$141,754.4 \$135,894.7 Fed Rcpts (Fed) \$859.7 CIP Rcpts (Other) \$5,000.0 Marine Hwy (DGF)	<p>In FY22, the Alaska Marine Highway System (AMHS) operating budget shifted from running on the State fiscal year to running on the calendar year (CY) allowing for better system planning, service, and full-year advanced schedule releases. In FY23, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). This proposed CY23 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular (or required) maintenance, not as a cost savings measure.</p> <p>This is an increase of \$22.6 million above CY22 funding levels. In CY22, the AMHS is funded using a mixture of federal COVID relief funds and UGF. The proposed CY23 budget changes funding to almost entirely federal grant funding through the IIJA. Marine Highway Fund authority is included for costs that the Department has determined to be ineligible for expenses under IIJA. Department estimates made at the beginning of FY22 have the fund balance at \$58 million by the end of FY22. The Marine Highway Fund is sweepable under Article IX, Section 17(d) of the Alaska Constitution. Without action by the legislature, the unappropriated balance of the fund will be transferred to the Constitutional Budget Reserve Fund (CBR) at the end of the fiscal year.</p> <p>Additionally, the Governor's request uses \$20 million for vessel overhaul in the capital budget. In total the Governor's budget appropriates \$26.9 million of the available AMHS funds. The Governor's budget also includes a language section provision that provides "backstop" language to replace uncollected federal funds with AMHS funds, up to \$20 million, if necessary. This would obligate up to \$46.9 million of the available AMHS funds.</p> <p>The Governor's bill moves the AMHS budget from the language section of the bill to a separate numbers section. This allows for a different effective date than other numbers section items. Bringing the AMHS budget into the numbers section places it back under the purview of the DOT&PF legislative budget subcommittees.</p>

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Division of Facilities Services								
Facilities Services	40,244.8	47,115.9	46,362.7	34,837.7	0.0	-5,407.1 -13.4 %	-12,278.2 -26.1 %	-11,525.0 -24.9 %
Leases	43,815.0	44,844.2	44,844.2	44,844.2	0.0	1,029.2 2.3 %	0.0	0.0
Lease Administration	1,537.7	1,159.7	980.6	980.6	0.0	-557.1 -36.2 %	-179.1 -15.4 %	0.0
Facilities	10,939.3	15,445.5	16,083.8	16,064.2	0.0	5,124.9 46.8 %	618.7 4.0 %	-19.6 -0.1 %
Facilities Administration	1,114.5	1,640.2	1,794.9	1,794.9	0.0	680.4 61.0 %	154.7 9.4 %	0.0
NPBF Facilities	678.5	824.6	824.8	819.8	0.0	141.3 20.8 %	-4.8 -0.6 %	-5.0 -0.6 %
Appropriation Total	98,329.8	111,030.1	110,891.0	99,341.4	0.0	1,011.6 1.0 %	-11,688.7 -10.5 %	-11,549.6 -10.4 %
Administration and Support								
Commissioner's Office	1,562.7	22,305.8	1,950.6	1,944.0	0.0	381.3 24.4 %	-20,361.8 -91.3 %	-6.6 -0.3 %
Contracting and Appeals	407.6	394.2	387.7	383.7	0.0	-23.9 -5.9 %	-10.5 -2.7 %	-4.0 -1.0 %
EE/Civil Rights	1,115.9	1,330.6	1,311.6	1,311.6	0.0	195.7 17.5 %	-19.0 -1.4 %	0.0
Internal Review	714.8	780.7	765.4	762.7	0.0	47.9 6.7 %	-18.0 -2.3 %	-2.7 -0.4 %
Statewide Admin Services	10,416.1	9,387.6	8,744.7	9,309.4	0.0	-1,106.7 -10.6 %	-78.2 -0.8 %	564.7 6.5 %
Information Systems and Services	3,852.4	1,766.2	5,717.4	5,717.4	0.0	1,865.0 48.4 %	3,951.2 223.7 %	0.0
Leased Facilities	2,844.5	2,937.5	2,937.5	2,937.5	0.0	93.0 3.3 %	0.0	0.0
Human Resources	2,240.1	0.0	0.0	0.0	0.0	-2,240.1 -100.0 %	0.0	0.0
Statewide Procurement	2,192.2	3,038.9	3,001.2	2,976.8	0.0	784.6 35.8 %	-62.1 -2.0 %	-24.4 -0.8 %
Central Support Svcs	1,341.2	1,295.9	1,377.6	1,363.2	0.0	22.0 1.6 %	67.3 5.2 %	-14.4 -1.0 %
Northern Support Services	1,197.6	884.5	870.7	832.1	0.0	-365.5 -30.5 %	-52.4 -5.9 %	-38.6 -4.4 %
Southcoast Support Services	2,868.6	3,488.6	3,428.3	3,403.3	0.0	534.7 18.6 %	-85.3 -2.4 %	-25.0 -0.7 %
Statewide Aviation	4,584.4	5,258.1	4,981.5	4,967.6	0.0	383.2 8.4 %	-290.5 -5.5 %	-13.9 -0.3 %
Program Development & Planning	8,228.8	8,951.1	8,778.6	8,718.5	0.0	489.7 6.0 %	-232.6 -2.6 %	-60.1 -0.7 %
Measurement Standards	5,898.0	7,500.1	7,373.5	7,327.1	0.0	1,429.1 24.2 %	-173.0 -2.3 %	-46.4 -0.6 %
Appropriation Total	49,464.9	69,319.8	51,626.3	51,954.9	0.0	2,490.0 5.0 %	-17,364.9 -25.1 %	328.6 0.6 %
Design, Engineering & Constr								
SW Design & Engineering Svcs	15,582.9	17,137.6	12,843.5	12,755.1	0.0	-2,827.8 -18.1 %	-4,382.5 -25.6 %	-88.4 -0.7 %
Central Design & Eng Svcs	22,972.6	25,592.6	25,094.6	25,075.1	0.0	2,102.5 9.2 %	-517.5 -2.0 %	-19.5 -0.1 %
Northern Design & Eng	16,570.9	19,403.2	19,031.5	38,051.2	0.0	21,480.3 129.6 %	18,648.0 96.1 %	19,019.7 99.9 %
Southcoast Design & Eng Svcs	9,810.9	11,677.1	11,458.4	11,442.6	0.0	1,631.7 16.6 %	-234.5 -2.0 %	-15.8 -0.1 %
Central Construction & CIP	23,693.0	23,626.7	23,214.8	23,209.7	0.0	-483.3 -2.0 %	-417.0 -1.8 %	-5.1

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Design, Engineering & Constr (continued)											
Northern Construction & CIP	20,149.6	19,332.8	18,840.0	0.0	0.0	-20,149.6	-100.0 %	-19,332.8	-100.0 %	-18,840.0	-100.0 %
Southcoast Region Construction	7,031.5	8,043.8	7,899.1	7,897.4	0.0	865.9	12.3 %	-146.4	-1.8 %	-1.7	
Appropriation Total	115,811.4	124,813.8	118,381.9	118,431.1	0.0	2,619.7	2.3 %	-6,382.7	-5.1 %	49.2	
State Equipment Fleet											
State Equipment Fleet	31,499.8	35,670.2	35,691.3	35,691.3	0.0	4,191.5	13.3 %	21.1	0.1 %	0.0	
Appropriation Total	31,499.8	35,670.2	35,691.3	35,691.3	0.0	4,191.5	13.3 %	21.1	0.1 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	6,652.5	6,927.8	6,795.2	6,145.3	0.0	-507.2	-7.6 %	-782.5	-11.3 %	-649.9	-9.6 %
Northern Region Facilities	11,023.8	10,494.5	10,494.5	10,494.5	0.0	-529.3	-4.8 %	0.0		0.0	
Southcoast Region Facilities	3,671.2	2,913.3	3,045.9	3,045.9	0.0	-625.3	-17.0 %	132.6	4.6 %	0.0	
Traffic Signal Management	1,915.9	1,770.4	1,770.4	1,920.4	0.0	4.5	0.2 %	150.0	8.5 %	150.0	8.5 %
Central Highways and Aviation	48,238.2	43,813.5	42,601.3	43,196.3	0.0	-5,041.9	-10.5 %	-617.2	-1.4 %	595.0	1.4 %
Northern Highways & Aviation	70,407.5	68,406.5	66,264.7	66,922.2	0.0	-3,485.3	-5.0 %	-1,484.3	-2.2 %	657.5	1.0 %
Southcoast Highways & Aviation	26,065.4	24,946.8	23,391.9	25,221.2	0.0	-844.2	-3.2 %	274.4	1.1 %	1,829.3	7.8 %
Whittier Access and Tunnel	6,048.9	6,070.4	6,065.7	6,065.7	0.0	16.8	0.3 %	-4.7	-0.1 %	0.0	
Appropriation Total	174,023.4	165,343.2	160,429.6	163,011.5	0.0	-11,011.9	-6.3 %	-2,331.7	-1.4 %	2,581.9	1.6 %
International Airports											
Int Airport Systems Office	1,805.8	2,255.6	2,235.7	2,235.7	0.0	429.9	23.8 %	-19.9	-0.9 %	0.0	
AIA Administration	6,559.0	7,462.2	7,384.8	7,384.8	0.0	825.8	12.6 %	-77.4	-1.0 %	0.0	
AIA Facilities	25,085.3	27,715.3	27,714.4	27,714.4	0.0	2,629.1	10.5 %	-0.9		0.0	
AIA Field & Equipment Maint	19,789.0	17,905.9	17,928.2	17,928.2	0.0	-1,860.8	-9.4 %	22.3	0.1 %	0.0	
AIA Operations	6,108.5	7,234.6	7,177.4	7,177.4	0.0	1,068.9	17.5 %	-57.2	-0.8 %	0.0	
AIA Safety	11,728.6	13,684.7	13,643.5	13,643.5	0.0	1,914.9	16.3 %	-41.2	-0.3 %	0.0	
FIA Administration	1,838.9	2,566.3	2,531.3	2,531.3	0.0	692.4	37.7 %	-35.0	-1.4 %	0.0	
FIA Facilities	4,762.4	4,852.1	4,852.3	4,852.3	0.0	89.9	1.9 %	0.2		0.0	
FIA Field & Equipment Maint	4,324.5	4,775.4	4,779.2	4,779.2	0.0	454.7	10.5 %	3.8	0.1 %	0.0	
FIA Operations	1,119.9	1,237.2	1,212.6	1,212.6	0.0	92.7	8.3 %	-24.6	-2.0 %	0.0	
FIA Safety	4,847.8	5,747.0	5,725.1	5,725.1	0.0	877.3	18.1 %	-21.9	-0.4 %	0.0	
Appropriation Total	87,969.7	95,436.3	95,184.5	95,184.5	0.0	7,214.8	8.2 %	-251.8	-0.3 %	0.0	

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Marine Highway System								
Marine Vessel Operations	73,873.9	132,553.1	132,553.1	102,820.6	0.0	28,946.7 39.2 %	-29,732.5 -22.4 %	-29,732.5 -22.4 %
Marine Vessel Fuel	9,216.5	24,626.8	24,626.8	20,905.9	0.0	11,689.4 126.8 %	-3,720.9 -15.1 %	-3,720.9 -15.1 %
Marine Engineering	1,765.2	4,818.0	4,794.1	3,024.6	0.0	1,259.4 71.3 %	-1,793.4 -37.2 %	-1,769.5 -36.9 %
Overhaul	539.2	904.7	904.7	1,700.0	0.0	1,160.8 215.3 %	795.3 87.9 %	795.3 87.9 %
Reservations and Marketing	1,140.4	2,244.5	2,225.6	1,513.0	0.0	372.6 32.7 %	-731.5 -32.6 %	-712.6 -32.0 %
Marine Shore Operations	6,183.6	11,601.5	11,505.8	7,679.8	0.0	1,496.2 24.2 %	-3,921.7 -33.8 %	-3,826.0 -33.3 %
Vessel Operations Management	3,491.9	6,155.0	6,087.5	4,110.5	0.0	618.6 17.7 %	-2,044.5 -33.2 %	-1,977.0 -32.5 %
Appropriation Total	96,210.7	182,903.6	182,697.6	141,754.4	0.0	45,543.7 47.3 %	-41,149.2 -22.5 %	-40,943.2 -22.4 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	769.1	2,210.7	0.0	2,210.7 >999 %	2,210.7 >999 %	1,441.6 187.4 %
Appropriation Total	0.0	0.0	769.1	2,210.7	0.0	2,210.7 >999 %	2,210.7 >999 %	1,441.6 187.4 %
Agency Total	653,309.7	784,517.0	755,671.3	707,579.8	0.0	54,270.1 8.3 %	-76,937.2 -9.8 %	-48,091.5 -6.4 %
Funding Summary								
Unrestricted General (UGF)	148,749.3	134,943.4	131,065.7	74,507.5	0.0	-74,241.8 -49.9 %	-60,435.9 -44.8 %	-56,558.2 -43.2 %
Designated General (DGF)	82,752.8	49,131.7	49,339.6	55,386.9	0.0	-27,365.9 -33.1 %	6,255.2 12.7 %	6,047.3 12.3 %
Other State Funds (Other)	400,552.2	427,871.7	428,227.5	417,365.5	0.0	16,813.3 4.2 %	-10,506.2 -2.5 %	-10,862.0 -2.5 %
Federal Receipts (Fed)	21,255.4	172,570.2	147,038.5	160,319.9	0.0	139,064.5 654.3 %	-12,250.3 -7.1 %	13,281.4 9.0 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Division of Facilities Services											
Facilities Services	109.7	830.8	439.8	439.8	0.0	330.1	300.9 %	-391.0	-47.1 %	0.0	
Lease Administration	0.0	45.0	11.0	11.0	0.0	11.0	>999 %	-34.0	-75.6 %	0.0	
Facilities	177.0	280.1	280.1	260.5	0.0	83.5	47.2 %	-19.6	-7.0 %	-19.6	-7.0 %
NPBF Facilities	438.4	543.7	543.8	538.8	0.0	100.4	22.9 %	-4.9	-0.9 %	-5.0	-0.9 %
Appropriation Total	725.1	1,699.6	1,274.7	1,250.1	0.0	525.0	72.4 %	-449.5	-26.4 %	-24.6	-1.9 %
Administration and Support											
Commissioner's Office	787.8	791.3	778.7	1,029.6	0.0	241.8	30.7 %	238.3	30.1 %	250.9	32.2 %
Contracting and Appeals	46.9	57.4	56.2	63.5	0.0	16.6	35.4 %	6.1	10.6 %	7.3	13.0 %
EE/Civil Rights	206.7	337.0	332.6	332.6	0.0	125.9	60.9 %	-4.4	-1.3 %	0.0	
Internal Review	0.0	38.0	15.3	12.6	0.0	12.6	>999 %	-25.4	-66.8 %	-2.7	-17.6 %
Statewide Admin Services	1,761.3	1,597.2	1,268.3	1,949.1	0.0	187.8	10.7 %	351.9	22.0 %	680.8	53.7 %
Information Systems and Services	1,380.5	438.7	1,559.1	1,751.1	0.0	370.6	26.8 %	1,312.4	299.2 %	192.0	12.3 %
Human Resources	675.4	0.0	0.0	0.0	0.0	-675.4	-100.0 %	0.0		0.0	
Statewide Procurement	926.8	868.3	808.5	1,154.9	0.0	228.1	24.6 %	286.6	33.0 %	346.4	42.8 %
Central Support Svcs	270.7	205.4	252.5	238.1	0.0	-32.6	-12.0 %	32.7	15.9 %	-14.4	-5.7 %
Northern Support Services	465.6	387.8	355.1	316.5	0.0	-149.1	-32.0 %	-71.3	-18.4 %	-38.6	-10.9 %
Southcoast Support Services	1,003.8	1,231.0	1,208.7	1,168.1	0.0	164.3	16.4 %	-62.9	-5.1 %	-40.6	-3.4 %
Statewide Aviation	33.9	199.2	196.3	182.4	0.0	148.5	438.1 %	-16.8	-8.4 %	-13.9	-7.1 %
Program Development & Planning	214.3	505.3	414.7	354.6	0.0	140.3	65.5 %	-150.7	-29.8 %	-60.1	-14.5 %
Measurement Standards	3,628.5	4,535.9	4,443.9	4,342.7	0.0	714.2	19.7 %	-193.2	-4.3 %	-101.2	-2.3 %
Appropriation Total	11,402.2	11,192.5	11,689.9	12,895.8	0.0	1,493.6	13.1 %	1,703.3	15.2 %	1,205.9	10.3 %
Design, Engineering & Constr											
SW Design & Engineering Svcs	609.3	1,380.1	-179.3	50.0	0.0	-559.3	-91.8 %	-1,330.1	-96.4 %	229.3	-127.9 %
Central Design & Eng Svcs	428.4	875.7	697.5	678.0	0.0	249.6	58.3 %	-197.7	-22.6 %	-19.5	-2.8 %
Northern Design & Eng	242.5	429.6	266.3	588.0	0.0	345.5	142.5 %	158.4	36.9 %	321.7	120.8 %
Southcoast Design & Eng Svcs	264.4	445.4	347.9	332.1	0.0	67.7	25.6 %	-113.3	-25.4 %	-15.8	-4.5 %
Central Construction & CIP	97.7	263.6	97.2	92.1	0.0	-5.6	-5.7 %	-171.5	-65.1 %	-5.1	-5.2 %
Northern Construction & CIP	161.8	283.6	161.6	0.0	0.0	-161.8	-100.0 %	-283.6	-100.0 %	-161.6	-100.0 %
Southcoast Region Construction	50.8	113.5	58.5	50.6	0.0	-0.2	-0.4 %	-62.9	-55.4 %	-7.9	-13.5 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Design, Engineering & Constr (continued)											
Appropriation Total	1,854.9	3,791.5	1,449.7	1,790.8	0.0	-64.1	-3.5 %	-2,000.7	-52.8 %	341.1	23.5 %
State Equipment Fleet											
State Equipment Fleet	0.0	888.9	29.2	29.2	0.0	29.2	>999 %	-859.7	-96.7 %	0.0	
Appropriation Total	0.0	888.9	29.2	29.2	0.0	29.2	>999 %	-859.7	-96.7 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	5,423.3	5,579.4	5,446.8	5,446.8	0.0	23.5	0.4 %	-132.6	-2.4 %	0.0	
Northern Region Facilities	10,494.2	10,168.4	10,168.4	7,547.4	0.0	-2,946.8	-28.1 %	-2,621.0	-25.8 %	-2,621.0	-25.8 %
Southcoast Region Facilities	3,417.5	2,758.3	2,890.9	1,366.7	0.0	-2,050.8	-60.0 %	-1,391.6	-50.5 %	-1,524.2	-52.7 %
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,909.3	0.0	4.5	0.2 %	150.0	8.5 %	150.0	8.5 %
Central Highways and Aviation	34,695.8	26,211.7	25,809.8	30,761.6	0.0	-3,934.2	-11.3 %	4,549.9	17.4 %	4,951.8	19.2 %
Northern Highways & Aviation	50,526.1	38,186.1	38,053.8	47,555.3	0.0	-2,970.8	-5.9 %	9,369.2	24.5 %	9,501.5	25.0 %
Southcoast Highways & Aviation	17,320.6	13,012.1	12,929.1	13,936.6	0.0	-3,384.0	-19.5 %	924.5	7.1 %	1,007.5	7.8 %
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	-174.5	-100.0 %	0.0		0.0	
Appropriation Total	123,956.8	97,675.3	97,058.1	108,523.7	0.0	-15,433.1	-12.5 %	10,848.4	11.1 %	11,465.6	11.8 %
Marine Highway System											
Marine Vessel Operations	71,815.1	60,014.5	60,014.5	5,000.0	0.0	-66,815.1	-93.0 %	-55,014.5	-91.7 %	-55,014.5	-91.7 %
Marine Vessel Fuel	9,216.5	7,796.3	7,796.3	0.0	0.0	-9,216.5	-100.0 %	-7,796.3	-100.0 %	-7,796.3	-100.0 %
Marine Engineering	1,468.8	164.6	164.6	0.0	0.0	-1,468.8	-100.0 %	-164.6	-100.0 %	-164.6	-100.0 %
Overhaul	539.2	0.0	0.0	0.0	0.0	-539.2	-100.0 %	0.0		0.0	
Reservations and Marketing	1,087.3	142.1	142.1	0.0	0.0	-1,087.3	-100.0 %	-142.1	-100.0 %	-142.1	-100.0 %
Marine Shore Operations	6,147.2	450.1	450.1	0.0	0.0	-6,147.2	-100.0 %	-450.1	-100.0 %	-450.1	-100.0 %
Vessel Operations Management	3,289.0	259.7	259.7	0.0	0.0	-3,289.0	-100.0 %	-259.7	-100.0 %	-259.7	-100.0 %
Appropriation Total	93,563.1	68,827.3	68,827.3	5,000.0	0.0	-88,563.1	-94.7 %	-63,827.3	-92.7 %	-63,827.3	-92.7 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	76.4	404.8	0.0	404.8	>999 %	404.8	>999 %	328.4	429.8 %
Appropriation Total	0.0	0.0	76.4	404.8	0.0	404.8	>999 %	404.8	>999 %	328.4	429.8 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Agency Total	231,502.1	184,075.1	180,405.3	129,894.4	0.0	-101,607.7 -43.9 %	-54,180.7 -29.4 %	-50,510.9 -28.0 %
Funding Summary								
Unrestricted General (UGF)	148,749.3	134,943.4	131,065.7	74,507.5	0.0	-74,241.8 -49.9 %	-60,435.9 -44.8 %	-56,558.2 -43.2 %
Designated General (DGF)	82,752.8	49,131.7	49,339.6	55,386.9	0.0	-27,365.9 -33.1 %	6,255.2 12.7 %	6,047.3 12.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Division of Facilities Services											
Facilities Services	109.7	830.8	439.8	439.8	0.0	330.1	300.9 %	-391.0	-47.1 %	0.0	
Lease Administration	0.0	45.0	11.0	11.0	0.0	11.0	>999 %	-34.0	-75.6 %	0.0	
NPBF Facilities	407.5	481.7	481.8	476.8	0.0	69.3	17.0 %	-4.9	-1.0 %	-5.0	-1.0 %
Appropriation Total	517.2	1,357.5	932.6	927.6	0.0	410.4	79.4 %	-429.9	-31.7 %	-5.0	-0.5 %
Administration and Support											
Commissioner's Office	742.9	791.3	779.6	773.0	0.0	30.1	4.1 %	-18.3	-2.3 %	-6.6	-0.8 %
Contracting and Appeals	36.5	57.4	56.4	52.4	0.0	15.9	43.6 %	-5.0	-8.7 %	-4.0	-7.1 %
EE/Civil Rights	206.7	337.0	332.6	332.6	0.0	125.9	60.9 %	-4.4	-1.3 %	0.0	
Internal Review	0.0	38.0	15.3	12.6	0.0	12.6	>999 %	-25.4	-66.8 %	-2.7	-17.6 %
Statewide Admin Services	934.4	1,597.2	1,287.5	1,254.5	0.0	320.1	34.3 %	-342.7	-21.5 %	-33.0	-2.6 %
Information Systems and Services	940.2	438.7	1,248.8	1,248.8	0.0	308.6	32.8 %	810.1	184.7 %	0.0	
Human Resources	531.0	0.0	0.0	0.0	0.0	-531.0	-100.0 %	0.0		0.0	
Statewide Procurement	555.4	868.3	813.2	788.8	0.0	233.4	42.0 %	-79.5	-9.2 %	-24.4	-3.0 %
Central Support Svcs	270.7	205.4	252.5	238.1	0.0	-32.6	-12.0 %	32.7	15.9 %	-14.4	-5.7 %
Northern Support Services	465.6	387.8	355.1	316.5	0.0	-149.1	-32.0 %	-71.3	-18.4 %	-38.6	-10.9 %
Southcoast Support Services	1,003.8	1,231.0	1,209.9	1,123.7	0.0	119.9	11.9 %	-107.3	-8.7 %	-86.2	-7.1 %
Statewide Aviation	33.9	199.2	196.3	182.4	0.0	148.5	438.1 %	-16.8	-8.4 %	-13.9	-7.1 %
Program Development & Planning	214.3	505.3	414.7	354.6	0.0	140.3	65.5 %	-150.7	-29.8 %	-60.1	-14.5 %
Measurement Standards	1,130.6	1,445.4	1,332.0	1,230.8	0.0	100.2	8.9 %	-214.6	-14.8 %	-101.2	-7.6 %
Appropriation Total	7,066.0	8,102.0	8,293.9	7,908.8	0.0	842.8	11.9 %	-193.2	-2.4 %	-385.1	-4.6 %
Design, Engineering & Constr											
SW Design & Engineering Svcs	388.6	1,380.1	138.4	50.0	0.0	-338.6	-87.1 %	-1,330.1	-96.4 %	-88.4	-63.9 %
Central Design & Eng Svcs	106.7	278.5	112.3	92.8	0.0	-13.9	-13.0 %	-185.7	-66.7 %	-19.5	-17.4 %
Northern Design & Eng	107.1	285.2	125.1	246.8	0.0	139.7	130.4 %	-38.4	-13.5 %	121.7	97.3 %
Southcoast Design & Eng Svcs	127.3	225.1	132.5	116.7	0.0	-10.6	-8.3 %	-108.4	-48.2 %	-15.8	-11.9 %
Central Construction & CIP	97.7	263.6	97.2	92.1	0.0	-5.6	-5.7 %	-171.5	-65.1 %	-5.1	-5.2 %
Northern Construction & CIP	161.8	283.6	161.6	0.0	0.0	-161.8	-100.0 %	-283.6	-100.0 %	-161.6	-100.0 %
Southcoast Region Construction	50.8	113.5	58.5	50.6	0.0	-0.2	-0.4 %	-62.9	-55.4 %	-7.9	-13.5 %
Appropriation Total	1,040.0	2,829.6	825.6	649.0	0.0	-391.0	-37.6 %	-2,180.6	-77.1 %	-176.6	-21.4 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
State Equipment Fleet											
State Equipment Fleet	0.0	888.9	29.2	29.2	0.0	29.2	>999 %	-859.7	-96.7 %	0.0	
Appropriation Total	0.0	888.9	29.2	29.2	0.0	29.2	>999 %	-859.7	-96.7 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	5,423.3	5,579.4	5,446.8	5,446.8	0.0	23.5	0.4 %	-132.6	-2.4 %	0.0	
Northern Region Facilities	10,384.1	10,032.3	10,032.3	7,411.3	0.0	-2,972.8	-28.6 %	-2,621.0	-26.1 %	-2,621.0	-26.1 %
Southcoast Region Facilities	3,331.1	2,716.9	2,849.5	1,280.3	0.0	-2,050.8	-61.6 %	-1,436.6	-52.9 %	-1,569.2	-55.1 %
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,909.3	0.0	4.5	0.2 %	150.0	8.5 %	150.0	8.5 %
Central Highways and Aviation	20,400.8	11,426.6	11,266.7	15,030.7	0.0	-5,370.1	-26.3 %	3,604.1	31.5 %	3,764.0	33.4 %
Northern Highways & Aviation	34,425.8	20,386.4	19,951.6	27,266.6	0.0	-7,159.2	-20.8 %	6,880.2	33.7 %	7,315.0	36.7 %
Southcoast Highways & Aviation	11,019.9	6,462.9	6,233.6	6,495.5	0.0	-4,524.4	-41.1 %	32.6	0.5 %	261.9	4.2 %
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	-174.5	-100.0 %	0.0		0.0	
Appropriation Total	87,064.3	58,363.8	57,539.8	64,840.5	0.0	-22,223.8	-25.5 %	6,476.7	11.1 %	7,300.7	12.7 %
Marine Highway System											
Marine Vessel Operations	45,021.7	54,588.8	54,588.8	0.0	0.0	-45,021.7	-100.0 %	-54,588.8	-100.0 %	-54,588.8	-100.0 %
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	0.0	0.0	-7,796.3	-100.0 %	-7,796.3	-100.0 %	-7,796.3	-100.0 %
Marine Engineering	55.9	164.6	164.6	0.0	0.0	-55.9	-100.0 %	-164.6	-100.0 %	-164.6	-100.0 %
Reservations and Marketing	45.2	142.1	142.1	0.0	0.0	-45.2	-100.0 %	-142.1	-100.0 %	-142.1	-100.0 %
Marine Shore Operations	142.7	450.1	450.1	0.0	0.0	-142.7	-100.0 %	-450.1	-100.0 %	-450.1	-100.0 %
Vessel Operations Management	0.0	259.7	259.7	0.0	0.0	0.0		-259.7	-100.0 %	-259.7	-100.0 %
Appropriation Total	53,061.8	63,401.6	63,401.6	0.0	0.0	-53,061.8	-100.0 %	-63,401.6	-100.0 %	-63,401.6	-100.0 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	43.0	152.4	0.0	152.4	>999 %	152.4	>999 %	109.4	254.4 %
Appropriation Total	0.0	0.0	43.0	152.4	0.0	152.4	>999 %	152.4	>999 %	109.4	254.4 %
Agency Total	148,749.3	134,943.4	131,065.7	74,507.5	0.0	-74,241.8	-49.9 %	-60,435.9	-44.8 %	-56,558.2	-43.2 %
Funding Summary											
Unrestricted General (UGF)	148,749.3	134,943.4	131,065.7	74,507.5	0.0	-74,241.8	-49.9 %	-60,435.9	-44.8 %	-56,558.2	-43.2 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	653,309.7	784,517.0	755,671.3	707,579.8	0.0	54,270.1 8.3 %	-76,937.2 -9.8 %	-48,091.5 -6.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	364,278.2	410,641.0	404,685.7	416,461.4	0.0	52,183.2 14.3 %	5,820.4 1.4 %	11,775.7 2.9 %
2 Travel	3,269.0	5,846.0	5,779.2	5,905.2	0.0	2,636.2 80.6 %	59.2 1.0 %	126.0 2.2 %
3 Services	211,599.9	216,156.6	214,510.4	207,221.8	0.0	-4,378.1 -2.1 %	-8,934.8 -4.1 %	-7,288.6 -3.4 %
4 Commodities	68,904.2	71,126.4	70,254.1	76,955.9	0.0	8,051.7 11.7 %	5,829.5 8.2 %	6,701.8 9.5 %
5 Capital Outlay	5,258.4	1,007.0	1,035.5	1,035.5	0.0	-4,222.9 -80.3 %	28.5 2.8 %	0.0
7 Grants, Benefits	0.0	20,333.6	0.0	0.0	0.0	0.0	-20,333.6 -100.0 %	0.0
8 Miscellaneous	0.0	59,406.4	59,406.4	0.0	0.0	0.0	-59,406.4 -100.0 %	-59,406.4 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	20,133.0	1,932.0	1,459.4	137,927.7	0.0	117,794.7 585.1 %	135,995.7 >999 %	136,468.3 >999 %
1004 Gen Fund (UGF)	148,749.3	134,943.4	131,065.7	74,507.5	0.0	-74,241.8 -49.9 %	-60,435.9 -44.8 %	-56,558.2 -43.2 %
1005 GF/Prgm (DGF)	4,042.7	5,665.4	5,439.3	5,630.9	0.0	1,588.2 39.3 %	-34.5 -0.6 %	191.6 3.5 %
1007 I/A Rcpts (Other)	85,128.1	90,684.6	91,197.5	79,552.3	0.0	-5,575.8 -6.5 %	-11,132.3 -12.3 %	-11,645.2 -12.8 %
1026 HwyCapital (Other)	32,189.7	35,614.4	36,531.0	36,587.5	0.0	4,397.8 13.7 %	973.1 2.7 %	56.5 0.2 %
1027 IntAirport (Other)	90,601.4	96,893.0	96,788.9	96,969.9	0.0	6,368.5 7.0 %	76.9 0.1 %	181.0 0.2 %
1039 UA/ICR (DGF)	0.0	0.0	0.0	162.7	0.0	162.7 >999 %	162.7 >999 %	162.7 >999 %
1061 CIP Rcpts (Other)	168,130.8	174,036.1	173,453.3	173,689.1	0.0	5,558.3 3.3 %	-347.0 -0.2 %	235.8 0.1 %
1076 Marine Hwy (DGF)	38,988.2	0.0	-33.6	6,920.1	0.0	-32,068.1 -82.3 %	6,920.1 >999 %	6,953.7 <-999 %
1108 Stat Desig (Other)	119.9	372.6	377.8	378.6	0.0	258.7 215.8 %	6.0 1.6 %	0.8 0.2 %
1147 PublicBldg (Other)	11,081.8	15,439.3	15,438.2	15,443.6	0.0	4,361.8 39.4 %	4.3	5.4
1200 VehRntlTax (DGF)	6,332.8	6,336.0	6,370.7	6,375.0	0.0	42.2 0.7 %	39.0 0.6 %	4.3 0.1 %
1214 WhitTunnel (Other)	1,804.2	1,798.4	1,793.7	1,795.0	0.0	-9.2 -0.5 %	-3.4 -0.2 %	1.3 0.1 %
1215 UCR Rcpts (Other)	622.4	710.0	717.1	718.9	0.0	96.5 15.5 %	8.9 1.3 %	1.8 0.3 %
1232 ISPF-I/A (Other)	0.0	31.4	31.1	31.1	0.0	31.1 >999 %	-0.3 -1.0 %	0.0
1239 AvFuel Tax (Other)	3,999.7	4,470.4	4,148.3	4,431.7	0.0	432.0 10.8 %	-38.7 -0.9 %	283.4 6.8 %
1244 AirptRcpts (Other)	6,666.4	7,554.4	7,484.1	7,501.0	0.0	834.6 12.5 %	-53.4 -0.7 %	16.9 0.2 %
1245 AirPrt IA (Other)	207.8	267.1	266.5	266.8	0.0	59.0 28.4 %	-0.3 -0.1 %	0.3 0.1 %
1249 Motor Fuel (DGF)	33,389.1	37,130.3	37,563.2	36,298.2	0.0	2,909.1 8.7 %	-832.1 -2.2 %	-1,265.0 -3.4 %
1265 COVID Fed (Fed)	1,122.4	21,660.6	12,540.3	21,831.5	0.0	20,709.1 >999 %	170.9 0.8 %	9,291.2 74.1 %
1267 FTA CRRSAA (Fed)	0.0	55,786.5	48,000.2	0.0	0.0	0.0	-55,786.5 -100.0 %	-48,000.2 -100.0 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Sources (continued)</u>											
1270 FHWA CRRSA (Fed)	0.0	93,191.1	85,038.6	560.7	0.0	560.7	>999 %	-92,630.4	-99.4 %	-84,477.9	-99.3 %
<u>Positions</u>											
Perm Full Time	2,939	2,964	2,964	2,964	0	25	0.9 %	0		0	
Perm Part Time	281	282	283	283	0	2	0.7 %	1	0.4 %	0	
Temporary	145	150	146	146	0	1	0.7 %	-4	-2.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	148,749.3	134,943.4	131,065.7	74,507.5	0.0	-74,241.8	-49.9 %	-60,435.9	-44.8 %	-56,558.2	-43.2 %
Designated General (DGF)	82,752.8	49,131.7	49,339.6	55,386.9	0.0	-27,365.9	-33.1 %	6,255.2	12.7 %	6,047.3	12.3 %
Other State Funds (Other)	400,552.2	427,871.7	428,227.5	417,365.5	0.0	16,813.3	4.2 %	-10,506.2	-2.5 %	-10,862.0	-2.5 %
Federal Receipts (Fed)	21,255.4	172,570.2	147,038.5	160,319.9	0.0	139,064.5	654.3 %	-12,250.3	-7.1 %	13,281.4	9.0 %

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	40,244.8	47,115.9	46,362.7	34,837.7	0.0	-5,407.1 -13.4 %	-12,278.2 -26.1 %	-11,525.0 -24.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	14,597.0	17,006.0	16,535.7	16,535.7	0.0	1,938.7 13.3 %	-470.3 -2.8 %	0.0
2 Travel	237.3	383.8	383.8	383.8	0.0	146.5 61.7 %	0.0	0.0
3 Services	23,543.1	27,492.3	27,209.4	15,684.4	0.0	-7,858.7 -33.4 %	-11,807.9 -42.9 %	-11,525.0 -42.4 %
4 Commodities	1,559.3	1,958.8	1,928.8	1,928.8	0.0	369.5 23.7 %	-30.0 -1.5 %	0.0
5 Capital Outlay	308.1	275.0	305.0	305.0	0.0	-3.1 -1.0 %	30.0 10.9 %	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)	109.7	830.8	439.8	439.8	0.0	330.1 300.9 %	-391.0 -47.1 %	0.0
1007 I/A Rcpts (Other)	35,723.9	41,679.2	41,420.1	29,895.1	0.0	-5,828.8 -16.3 %	-11,784.1 -28.3 %	-11,525.0 -27.8 %
1061 CIP Rcpts (Other)	4,411.2	4,605.9	4,502.8	4,502.8	0.0	91.6 2.1 %	-103.1 -2.2 %	0.0
<u>Positions</u>								
Perm Full Time	142	139	130	130	0	-12 -8.5 %	-9 -6.5 %	0
Perm Part Time	5	3	2	2	0	-3 -60.0 %	-1 -33.3 %	0
Temporary	3	3	2	2	0	-1 -33.3 %	-1 -33.3 %	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
1004 Gen Fund (UGF)		830.8										
1007 I/A Rcpts (Other)		41,679.2										
1061 CIP Rcpts (Other)		4,605.9										
FY22 Conference Committee Total		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Five Positions to Facilities for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	-647.9	0.0	647.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		47,115.9	17,006.0	383.8	27,492.3	1,958.8	275.0	0.0	0.0	139	3	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-541.1	-541.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-390.0										
1061 CIP Rcpts (Other)		-149.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		277.1										
FY2023 Salary and Benefit Adjustments	SalAdj	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		96.7										
1061 CIP Rcpts (Other)		46.2										
Delete Non-Permanent Maintenance Generalist Journey (07-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Nine Positions to Facilities for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Transfer Maintenance Generalist (01-079X) to Non-Public Building Fund for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Facilities to Align with Anticipated Reimbursable Services Agreements	TrOut	-632.9	0.0	0.0	-632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-632.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	0.0	350.0	-30.0	30.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.0										
1007 I/A Rcpts (Other)		390.0										
FY23 Adjusted Base Total		46,362.7	16,535.7	383.8	27,209.4	1,928.8	305.0	0.0	0.0	130	2	2

**2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<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 FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -11,525.0												
23 Governor's Request 12/15 Total		34,837.7	16,535.7	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	43,815.0	44,844.2	44,844.2	44,844.2	0.0	1,029.2 2.3 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	43,815.0	44,844.2	44,844.2	44,844.2	0.0	1,029.2 2.3 %	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)	43,815.0	44,844.2	44,844.2	44,844.2	0.0	1,029.2 2.3 %	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

2022 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
FY22 Conference Committee	ConfCom	* * * FY22 Conference 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
FY22 Conference Committee Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,537.7	1,159.7	980.6	980.6	0.0	-557.1	-36.2 %	-179.1	-15.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,256.0	1,047.7	856.5	856.5	0.0	-399.5	-31.8 %	-191.2	-18.2 %	0.0	
2 Travel	0.0	3.8	3.8	3.8	0.0	3.8	>999 %	0.0		0.0	
3 Services	281.5	103.5	115.6	115.6	0.0	-165.9	-58.9 %	12.1	11.7 %	0.0	
4 Commodities	0.2	4.7	4.7	4.7	0.0	4.5	>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>											
1004 Gen Fund (UGF)	0.0	45.0	11.0	11.0	0.0	11.0	>999 %	-34.0	-75.6 %	0.0	
1007 I/A Rcpts (Other)	1,537.7	1,114.7	969.6	969.6	0.0	-568.1	-36.9 %	-145.1	-13.0 %	0.0	
<u>Positions</u>											
Perm Full Time	11	8	8	8	0	-3	-27.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		45.0										
1007 I/A Rcpts (Other)		1,114.7										
FY22 Conference Committee Total		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Facilities Manager 2 (02-5178) from Facilities Administration for Program Alignment	TrIn	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	110.5	0.0	-110.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,159.7	1,047.7	3.8	103.5	4.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.0										
FY2023 Salary and Benefit Adjustments	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.1										
Transfer Administrative Assistant 1 (02-5164) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Manager 2 (02-5178) to Facilities Administration for Program Alignment	TrOut	-157.2	-157.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-157.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-12.1	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
1007 I/A Rcpts (Other)		34.0										
FY23 Adjusted Base Total		980.6	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		980.6	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	10,939.3	15,445.5	16,083.8	16,064.2	0.0	5,124.9 46.8 %	618.7 4.0 %	-19.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,294.5	1,299.9	1,299.9	0.0	1,299.9 >999 %	5.4 0.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	10,604.3	13,881.0	14,513.9	14,494.3	0.0	3,890.0 36.7 %	613.3 4.4 %	-19.6 -0.1 %
4 Commodities	335.0	270.0	270.0	270.0	0.0	-65.0 -19.4 %	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>								
1005 GF/Prgm (DGF)	177.0	280.1	280.1	260.5	0.0	83.5 47.2 %	-19.6 -7.0 %	-19.6 -7.0 %
1007 I/A Rcpts (Other)	531.1	601.5	1,239.6	1,239.6	0.0	708.5 133.4 %	638.1 106.1 %	0.0
1147 PublicBldg (Other)	10,231.2	14,563.9	14,564.1	14,564.1	0.0	4,332.9 42.3 %	0.2	0.0
<u>Positions</u>								
Perm Full Time	0	3	11	11	0	11 >999 %	8 266.7 %	0
Perm Part Time	0	2	3	3	0	3 >999 %	1 50.0 %	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 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												
FY22 Conference Committee Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Five Positions from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,294.5	0.0	-1,564.5	270.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		15,445.5	1,294.5	0.0	13,881.0	270.0	0.0	0.0	0.0	3	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -38.6												
1147 PublicBldg (Other) -1.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 36.7												
1147 PublicBldg (Other) 1.6												
FY2023 Salary and Benefit Adjustments	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.1												
1147 PublicBldg (Other) 0.3												
Transfer Nine Positions from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Transfer from Facilities Services to Align with Anticipated Reimbursable Services Agreements	TrIn	632.9	0.0	0.0	632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 632.9												
FY23 Adjusted Base Total		16,083.8	1,299.9	0.0	14,513.9	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Interagency Management Consulting Costs with Dept. of Administration	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -19.6												
23 Governor's Request 12/15 Total		16,064.2	1,299.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,114.5	1,640.2	1,794.9	1,794.9	0.0	680.4	61.0 %	154.7	9.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	691.0	136.3	432.3	432.3	0.0	-258.7	-37.4 %	296.0	217.2 %	0.0	
2 Travel	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0	
3 Services	423.5	1,475.4	1,334.1	1,334.1	0.0	910.6	215.0 %	-141.3	-9.6 %	0.0	
4 Commodities	0.0	27.5	27.5	27.5	0.0	27.5	>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>											
1007 I/A Rcpts (Other)	0.0	0.0	157.2	157.2	0.0	157.2	>999 %	157.2	>999 %	0.0	
1061 CIP Rcpts (Other)	263.9	764.8	764.4	764.4	0.0	500.5	189.7 %	-0.4	-0.1 %	0.0	
1147 PublicBldg (Other)	850.6	875.4	873.3	873.3	0.0	22.7	2.7 %	-2.1	-0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	5	1	1	1	0	-4	-80.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		764.8										
1147 PublicBldg (Other)		875.4										
FY22 Conference Committee Total		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Facilities Manager II (02-5178) to Lease Administration for Program 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	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,640.2	136.3	1.0	1,475.4	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1147 PublicBldg (Other)		1.7										
Transfer Facilities Manager 2 (02-5178) from Lease Administration for Program Alignment	TrIn	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		157.2										
Transfer Administrative Assistant 1 (02-5164) to Lease Administration for Program 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	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	678.5	824.6	824.8	819.8	0.0	141.3 20.8 %	-4.8 -0.6 %	-5.0 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	156.7	151.9	151.9	0.0	151.9 >999 %	-4.8 -3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	646.2	644.6	649.6	644.6	0.0	-1.6 -0.2 %	0.0	-5.0 -0.8 %
4 Commodities	32.3	23.3	23.3	23.3	0.0	-9.0 -27.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	407.5	481.7	481.8	476.8	0.0	69.3 17.0 %	-4.9 -1.0 %	-5.0 -1.0 %
1005 GF/Prgm (DGF)	30.9	62.0	62.0	62.0	0.0	31.1 100.6 %	0.0	0.0
1007 I/A Rcpts (Other)	240.1	280.9	281.0	281.0	0.0	40.9 17.0 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	0	0	1	1	0	1 >999 %	1 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.7										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
FY22 Conference Committee Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	156.7	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		824.6	156.7	0.0	644.6	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-2.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.9										
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.4										
Transfer Maintenance Generalist (01-079X) from Facilities Services for Program Alignment	TrIn	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	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		824.8	151.9	0.0	649.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
23 Governor's Request 12/15 Total		819.8	151.9	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,562.7	22,305.8	1,950.6	1,944.0	0.0	381.3	24.4 %	-20,361.8	-91.3 %	-6.6	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,447.8	1,559.1	1,537.5	1,537.5	0.0	89.7	6.2 %	-21.6	-1.4 %	0.0	
2 Travel	18.0	65.6	65.6	65.6	0.0	47.6	264.4 %	0.0		0.0	
3 Services	85.4	338.7	338.7	332.1	0.0	246.7	288.9 %	-6.6	-1.9 %	-6.6	-1.9 %
4 Commodities	11.2	8.8	8.8	8.8	0.0	-2.4	-21.4 %	0.0		0.0	
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	20,333.6	0.0	0.0	0.0	0.0		-20,333.6	-100.0 %	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)	742.9	791.3	779.6	773.0	0.0	30.1	4.1 %	-18.3	-2.3 %	-6.6	-0.8 %
1026 HwyCapital (Other)	64.2	67.6	66.6	66.6	0.0	2.4	3.7 %	-1.0	-1.5 %	0.0	
1027 IntAirport (Other)	139.9	159.1	156.4	156.4	0.0	16.5	11.8 %	-2.7	-1.7 %	0.0	
1061 CIP Rcpts (Other)	529.7	646.9	642.3	642.3	0.0	112.6	21.3 %	-4.6	-0.7 %	0.0	
1076 Marine Hwy (DGF)	44.9	0.0	-0.9	256.6	0.0	211.7	471.5 %	256.6	>999 %	257.5	<-999 %
1244 AirptRcpts (Other)	41.1	49.8	49.1	49.1	0.0	8.0	19.5 %	-0.7	-1.4 %	0.0	
1265 COVID Fed (Fed)	0.0	6,547.3	0.0	0.0	0.0	0.0		-6,547.3	-100.0 %	0.0	
1267 FTA CRRSAA (Fed)	0.0	7,786.3	0.0	0.0	0.0	0.0		-7,786.3	-100.0 %	0.0	
1270 FHWA CRRSA (Fed)	0.0	6,257.5	257.5	0.0	0.0	0.0		-6,257.5	-100.0 %	-257.5	-100.0 %
<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	2	2	2	2	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,972.2	1,559.1	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		791.3										
1026 HwyCapital (Other)		67.6										
1027 IntAirport (Other)		159.1										
1061 CIP Rcpts (Other)		646.9										
1244 AirptRcpts (Other)		49.8										
1270 FHWA CRRSA (Fed)		257.5										
L FY22 Conference Committee	LangCC	16,525.4	0.0	0.0	0.0	0.0	0.0	16,525.4	0.0	0	0	0
1265 COVID Fed (Fed)		2,739.1										
1267 FTA CRRSAA (Fed)		7,786.3										
1270 FHWA CRRSA (Fed)		6,000.0										
FY22 Conference Committee Total		18,497.6	1,559.1	65.6	338.7	8.8	0.0	16,525.4	0.0	8	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
1265 COVID Fed (Fed)		3,808.2										
FY22 Authorized Total		22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-6,000.0										
L Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	OTI	-10,525.4	0.0	0.0	0.0	0.0	0.0	-10,525.4	0.0	0	0	0
1265 COVID Fed (Fed)		-2,739.1										
1267 FTA CRRSAA (Fed)		-7,786.3										
L CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	OTI	-3,808.2	0.0	0.0	0.0	0.0	0.0	-3,808.2	0.0	0	0	0
1265 COVID Fed (Fed)		-3,808.2										
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
1026 HwyCapital (Other)		-1.9										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1027 IntAirport (Other)		-4.6										
1061 CIP Rcpts (Other)		-12.6										
1076 Marine Hwy (DGF)		-1.4										
1244 AirptRcpts (Other)		-1.0										
FY2023 Salary and Benefit Adjustments	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		8.0										
1076 Marine Hwy (DGF)		0.5										
1244 AirptRcpts (Other)		0.3										
FY23 Adjusted Base Total		1,950.6	1,537.5	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		257.5										
1270 FHWA CRRSA (Fed)		-257.5										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
23 Governor's Request 12/15 Total		1,944.0	1,537.5	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	407.6	394.2	387.7	383.7	0.0	-23.9 -5.9 %	-10.5 -2.7 %	-4.0 -1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	341.9	362.6	334.7	331.7	0.0	-10.2 -3.0 %	-30.9 -8.5 %	-3.0 -0.9 %
2 Travel	0.0	3.1	3.1	3.1	0.0	3.1 >999 %	0.0	0.0
3 Services	63.8	26.5	47.9	46.9	0.0	-16.9 -26.5 %	20.4 77.0 %	-1.0 -2.1 %
4 Commodities	1.9	2.0	2.0	2.0	0.0	0.1 5.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	36.5	57.4	56.4	52.4	0.0	15.9 43.6 %	-5.0 -8.7 %	-4.0 -7.1 %
1007 I/A Rcpts (Other)	0.8	7.0	7.0	7.0	0.0	6.2 775.0 %	0.0	0.0
1061 CIP Rcpts (Other)	359.9	318.5	313.2	313.2	0.0	-46.7 -13.0 %	-5.3 -1.7 %	0.0
1076 Marine Hwy (DGF)	10.4	0.0	-0.2	11.1	0.0	0.7 6.7 %	11.1 >999 %	11.3 <-999 %
1270 FHWA CRRSA (Fed)	0.0	11.3	11.3	0.0	0.0	0.0	-11.3 -100.0 %	-11.3 -100.0 %
<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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		57.4										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		318.5										
1270 FHWA CRRSA (Fed)		11.3										
FY22 Conference Committee Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-9.9										
1076 Marine Hwy (DGF)		-0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		4.6										
1076 Marine Hwy (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		387.7	334.7	3.1	47.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.3										
1270 FHWA CRRSA (Fed)		-11.3										
Align Budget Authority to Actual Expenses	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
23 Governor's Request 12/15 Total		383.7	331.7	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,115.9	1,330.6	1,311.6	1,311.6	0.0	195.7 17.5 %	-19.0 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	978.9	1,053.6	1,034.6	1,034.6	0.0	55.7 5.7 %	-19.0 -1.8 %	0.0
2 Travel	0.0	31.0	31.0	31.0	0.0	31.0 >999 %	0.0	0.0
3 Services	132.1	227.1	227.1	227.1	0.0	95.0 71.9 %	0.0	0.0
4 Commodities	4.9	18.9	18.9	18.9	0.0	14.0 285.7 %	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)	206.7	337.0	332.6	332.6	0.0	125.9 60.9 %	-4.4 -1.3 %	0.0
1061 CIP Rcpts (Other)	909.2	968.6	954.0	954.0	0.0	44.8 4.9 %	-14.6 -1.5 %	0.0
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	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		337.0										
1061 CIP Rcpts (Other)		968.6										
1108 Stat Desig (Other)		25.0										
FY22 Conference Committee Total		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,330.6	1,053.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
1061 CIP Rcpts (Other)		-24.8										
FY2023 Salary and Benefit Adjustments	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		10.2										
FY23 Adjusted Base Total		1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	714.8	780.7	765.4	762.7	0.0	47.9 6.7 %	-18.0 -2.3 %	-2.7 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	666.4	689.9	687.2	687.2	0.0	20.8 3.1 %	-2.7 -0.4 %	0.0
2 Travel	0.0	3.3	3.3	3.3	0.0	3.3 >999 %	0.0	0.0
3 Services	46.2	75.4	62.8	60.1	0.0	13.9 30.1 %	-15.3 -20.3 %	-2.7 -4.3 %
4 Commodities	2.2	12.1	12.1	12.1	0.0	9.9 450.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	38.0	15.3	12.6	0.0	12.6 >999 %	-25.4 -66.8 %	-2.7 -17.6 %
1027 IntAirport (Other)	104.5	114.3	115.4	115.4	0.0	10.9 10.4 %	1.1 1.0 %	0.0
1061 CIP Rcpts (Other)	610.3	628.4	634.7	634.7	0.0	24.4 4.0 %	6.3 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		38.0										
1027 IntAirport (Other)		114.3										
1061 CIP Rcpts (Other)		628.4										
FY22 Conference Committee Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1027 IntAirport (Other)		-2.9										
1061 CIP Rcpts (Other)		-19.1										
FY2023 Salary and Benefit Adjustments	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		6.3										
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		19.1										
FY23 Adjusted Base Total		765.4	687.2	3.3	62.8	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Align Budget Authority to Actual Expenses	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
23 Governor's Request 12/15 Total		762.7	687.2	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	10,416.1	9,387.6	8,744.7	9,309.4	0.0	-1,106.7 -10.6 %	-78.2 -0.8 %	564.7 6.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,801.8	6,892.5	6,249.6	6,834.5	0.0	-967.3 -12.4 %	-58.0 -0.8 %	584.9 9.4 %
2 Travel	0.6	28.0	28.0	28.0	0.0	27.4 >999 %	0.0	0.0
3 Services	2,575.4	2,408.5	2,408.5	2,386.3	0.0	-189.1 -7.3 %	-22.2 -0.9 %	-22.2 -0.9 %
4 Commodities	35.4	58.6	58.6	60.6	0.0	25.2 71.2 %	2.0 3.4 %	2.0 3.4 %
5 Capital Outlay	2.9	0.0	0.0	0.0	0.0	-2.9 -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>								
1004 Gen Fund (UGF)	934.4	1,597.2	1,287.5	1,254.5	0.0	320.1 34.3 %	-342.7 -21.5 %	-33.0 -2.6 %
1007 I/A Rcpts (Other)	320.5	375.4	458.8	918.0	0.0	597.5 186.4 %	542.6 144.5 %	459.2 100.1 %
1026 HwyCapital (Other)	618.6	611.6	611.2	611.2	0.0	-7.4 -1.2 %	-0.4 -0.1 %	0.0
1027 IntAirport (Other)	507.0	75.6	75.0	75.0	0.0	-432.0 -85.2 %	-0.6 -0.8 %	0.0
1061 CIP Rcpts (Other)	7,182.7	5,643.2	5,590.7	5,729.2	0.0	-1,453.5 -20.2 %	86.0 1.5 %	138.5 2.5 %
1076 Marine Hwy (DGF)	826.9	0.0	-19.2	694.6	0.0	-132.3 -16.0 %	694.6 >999 %	713.8 <-999 %
1244 AirptRcpts (Other)	26.0	27.1	26.9	26.9	0.0	0.9 3.5 %	-0.2 -0.7 %	0.0
1265 COVID Fed (Fed)	0.0	343.7	0.0	0.0	0.0	0.0	-343.7 -100.0 %	0.0
1270 FHWA CRRSA (Fed)	0.0	713.8	713.8	0.0	0.0	0.0	-713.8 -100.0 %	-713.8 -100.0 %
<u>Positions</u>								
Perm Full Time	57	60	60	60	0	3 5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	4	1	1	0	1 >999 %	-3 -75.0 %	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
1004 Gen Fund (UGF)		1,597.2										
1007 I/A Rcpts (Other)		375.4										
1026 HwyCapital (Other)		611.6										
1027 IntAirport (Other)		75.6										
1061 CIP Rcpts (Other)		5,643.2										
1244 AirptRcpts (Other)		27.1										
1265 COVID Fed (Fed)		343.7										
1270 FHWA CRRSA (Fed)		713.8										
FY22 Conference Committee Total		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add Non-Permanent Accountant III for Federal Relief Funding Accounting Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add New Budget Analyst 3 to Provide Capital Budget Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Shared Services of Alaska Service Level Agreement	LIT	0.0	429.6	0.0	-429.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,387.6	6,892.5	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Federal Relief Funding Accounting Management	OTI	-343.7	-343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1265 COVID Fed (Fed)		-343.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-204.7	-204.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.1										
1007 I/A Rcpts (Other)		-36.0										
1026 HwyCapital (Other)		-0.7										
1027 IntAirport (Other)		-1.4										
1061 CIP Rcpts (Other)		-113.3										
1076 Marine Hwy (DGF)		-14.7										
1244 AirptRcpts (Other)		-0.5										
FY2023 Salary and Benefit Adjustments	SalAdj	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
1007 I/A Rcpts (Other)		-18.7										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-52.5										
1076 Marine Hwy (DGF)		-4.5										
1244 AirptRcpts (Other)		-0.2										

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.0										
1007 I/A Rcpts (Other)		138.1										
1026 HwyCapital (Other)		0.7										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		113.3										
1244 AirptRcpts (Other)		0.5										
FY23 Adjusted Base Total		8,744.7	6,249.6	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Budget Authority for Capital Budget Analyst 3 (25-3856)	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		138.5										
Add Budget Authority for SSoA Facilities Accounting Positions	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		459.2										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		713.8										
1270 FHWA CRRSA (Fed)		-713.8										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
23 Governor's Request 12/15 Total		9,309.4	6,834.5	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,852.4	1,766.2	5,717.4	5,717.4	0.0	1,865.0 48.4 %	3,951.2 223.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	3,854.3	3,854.3	0.0	3,854.3 >999 %	3,854.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,739.2	1,638.3	1,735.2	1,735.2	0.0	-2,004.0 -53.6 %	96.9 5.9 %	0.0
4 Commodities	113.2	127.9	127.9	127.9	0.0	14.7 13.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	940.2	438.7	1,248.8	1,248.8	0.0	308.6 32.8 %	810.1 184.7 %	0.0
1026 HwyCapital (Other)	83.2	13.3	82.4	82.4	0.0	-0.8 -1.0 %	69.1 519.5 %	0.0
1027 IntAirport (Other)	252.3	8.7	123.3	123.3	0.0	-129.0 -51.1 %	114.6 >999 %	0.0
1061 CIP Rcpts (Other)	2,136.4	1,113.5	3,760.6	3,760.6	0.0	1,624.2 76.0 %	2,647.1 237.7 %	0.0
1076 Marine Hwy (DGF)	440.3	0.0	310.3	502.3	0.0	62.0 14.1 %	502.3 >999 %	192.0 61.9 %
1270 FHWA CRRSA (Fed)	0.0	192.0	192.0	0.0	0.0	0.0	-192.0 -100.0 %	-192.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	25	25	0	25 >999 %	25 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	6	6	0	6 >999 %	6 >999 %	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		438.7										
1026 HwyCapital (Other)		13.3										
1027 IntAirport (Other)		8.7										
1061 CIP Rcpts (Other)		1,113.5										
1270 FHWA CRRSA (Fed)		192.0										
FY22 Conference Committee Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions from Statewide Design for Line of Business	TrIn	3,951.2	3,854.3	0.0	96.9	0.0	0.0	0.0	0.0	25	0	6
Information Systems Centralization												
1004 Gen Fund (UGF)		810.1										
1026 HwyCapital (Other)		69.1										
1027 IntAirport (Other)		114.6										
1061 CIP Rcpts (Other)		2,647.1										
1076 Marine Hwy (DGF)		310.3										
FY23 Adjusted Base Total		5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration CRRSAA Funding												
1076 Marine Hwy (DGF)		192.0										
1270 FHWA CRRSA (Fed)		-192.0										
23 Governor's Request 12/15 Total		5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	2,844.5	2,937.5	2,937.5	2,937.5	0.0	93.0	3.3 %	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		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,844.5	2,937.5	2,937.5	2,937.5	0.0	93.0	3.3 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	2,844.5	2,937.5	2,937.5	2,937.5	0.0	93.0	3.3 %	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	

2022 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
		* * * FY22 Conference Committee * * *										
FY22 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										
FY22 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,240.1	0.0	0.0	0.0	0.0	-2,240.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,240.1	0.0	0.0	0.0	0.0	-2,240.1 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	531.0	0.0	0.0	0.0	0.0	-531.0 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	92.7	0.0	0.0	0.0	0.0	-92.7 -100.0 %	0.0	0.0
1027 IntAirport (Other)	206.7	0.0	0.0	0.0	0.0	-206.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	0.0	0.0	0.0	0.0	-1,265.3 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	144.4	0.0	0.0	0.0	0.0	-144.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,192.2	3,038.9	3,001.2	2,976.8	0.0	784.6 35.8 %	-62.1 -2.0 %	-24.4 -0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,094.9	2,807.2	2,824.5	2,824.5	0.0	729.6 34.8 %	17.3 0.6 %	0.0
2 Travel	0.0	3.5	3.5	3.5	0.0	3.5 >999 %	0.0	0.0
3 Services	86.0	222.2	167.2	146.3	0.0	60.3 70.1 %	-75.9 -34.2 %	-20.9 -12.5 %
4 Commodities	11.3	6.0	6.0	2.5	0.0	-8.8 -77.9 %	-3.5 -58.3 %	-3.5 -58.3 %
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)	555.4	868.3	813.2	788.8	0.0	233.4 42.0 %	-79.5 -9.2 %	-24.4 -3.0 %
1007 I/A Rcpts (Other)	267.9	320.5	325.7	325.7	0.0	57.8 21.6 %	5.2 1.6 %	0.0
1026 HwyCapital (Other)	60.3	72.3	73.5	73.5	0.0	13.2 21.9 %	1.2 1.7 %	0.0
1027 IntAirport (Other)	385.2	425.0	431.8	431.8	0.0	46.6 12.1 %	6.8 1.6 %	0.0
1061 CIP Rcpts (Other)	552.0	982.0	990.9	990.9	0.0	438.9 79.5 %	8.9 0.9 %	0.0
1076 Marine Hwy (DGF)	371.4	0.0	-4.7	366.1	0.0	-5.3 -1.4 %	366.1 >999 %	370.8 <-999 %
1270 FHWA CRRSA (Fed)	0.0	370.8	370.8	0.0	0.0	0.0	-370.8 -100.0 %	-370.8 -100.0 %
<u>Positions</u>								
Perm Full Time	22	25	25	25	0	3 13.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		705.1										
1007 I/A Rcpts (Other)		320.5										
1026 HwyCapital (Other)		72.3										
1027 IntAirport (Other)		322.5										
1061 CIP Rcpts (Other)		759.4										
1270 FHWA CRRSA (Fed)		370.8										
FY22 Conference Committee Total		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Four Positions from Northern Region Support Services for Procurement Consolidation	TrIn	488.3	475.9	0.0	12.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		163.2										
1027 IntAirport (Other)		102.5										
1061 CIP Rcpts (Other)		222.6										
Reverse 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
FY22 Management Plan Total		3,038.9	2,807.2	3.5	222.2	6.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
1007 I/A Rcpts (Other)		-9.9										
1026 HwyCapital (Other)		-2.0										
1027 IntAirport (Other)		-11.7										
1061 CIP Rcpts (Other)		-26.1										
1076 Marine Hwy (DGF)		-11.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		2.0										
1061 CIP Rcpts (Other)		4.1										
1076 Marine Hwy (DGF)		1.9										
FY2023 Salary and Benefit Adjustments	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		5.2										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		4.8										
1061 CIP Rcpts (Other)		10.9										

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1076 Marine Hwy (DGF) 5.0												
Align Authority with Anticipated Expenditures	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.6												
1007 I/A Rcpts (Other) 9.9												
1026 HwyCapital (Other) 2.0												
1027 IntAirport (Other) 11.7												
1061 CIP Rcpts (Other) 20.0												
FY23 Adjusted Base Total		3,001.2	2,824.5	3.5	167.2	6.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 370.8												
1270 FHWA CRRSA (Fed) -370.8												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4												
Align Budget Authority to Actual Expenses	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
23 Governor's Request 12/15 Total		2,976.8	2,824.5	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,341.2	1,295.9	1,377.6	1,363.2	0.0	22.0 1.6 %	67.3 5.2 %	-14.4 -1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,113.9	1,195.7	1,277.4	1,272.0	0.0	158.1 14.2 %	76.3 6.4 %	-5.4 -0.4 %
2 Travel	0.3	8.5	8.5	8.5	0.0	8.2 >999 %	0.0	0.0
3 Services	219.9	75.2	75.2	66.2	0.0	-153.7 -69.9 %	-9.0 -12.0 %	-9.0 -12.0 %
4 Commodities	7.1	15.0	15.0	15.0	0.0	7.9 111.3 %	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>								
1004 Gen Fund (UGF)	270.7	205.4	252.5	238.1	0.0	-32.6 -12.0 %	32.7 15.9 %	-14.4 -5.7 %
1061 CIP Rcpts (Other)	1,070.5	1,090.5	1,125.1	1,125.1	0.0	54.6 5.1 %	34.6 3.2 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	9	9	0	1 12.5 %	1 12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		205.4										
1061 CIP Rcpts (Other)		1,090.5										
FY22 Conference Committee Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1061 CIP Rcpts (Other)		-35.2										
FY2023 Salary and Benefit Adjustments	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		13.4										
Transfer Authority from Central Region Highways and Aviation for Safety Officer (25-0988)	TrIn	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
1061 CIP Rcpts (Other)		21.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.2										
1061 CIP Rcpts (Other)		35.2										
FY23 Adjusted Base Total		1,377.6	1,277.4	8.5	75.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Align Budget Authority to Actual Expenses	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
23 Governor's Request 12/15 Total		1,363.2	1,272.0	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,197.6	884.5	870.7	832.1	0.0	-365.5	-30.5 %	-52.4	-5.9 %	-38.6	-4.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,011.2	677.3	663.5	659.5	0.0	-351.7	-34.8 %	-17.8	-2.6 %	-4.0	-0.6 %
2 Travel	1.9	6.1	6.1	6.1	0.0	4.2	221.1 %	0.0		0.0	
3 Services	80.4	179.9	179.9	145.3	0.0	64.9	80.7 %	-34.6	-19.2 %	-34.6	-19.2 %
4 Commodities	104.1	21.2	21.2	21.2	0.0	-82.9	-79.6 %	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>											
1004 Gen Fund (UGF)	465.6	387.8	355.1	316.5	0.0	-149.1	-32.0 %	-71.3	-18.4 %	-38.6	-10.9 %
1027 IntAirport (Other)	96.3	0.0	0.0	0.0	0.0	-96.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	635.7	496.7	515.6	515.6	0.0	-120.1	-18.9 %	18.9	3.8 %	0.0	
<u>Positions</u>											
Perm Full Time	10	6	6	6	0	-4	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		551.0										
1027 IntAirport (Other)		102.5										
1061 CIP Rcpts (Other)		719.3										
FY22 Conference Committee Total		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Positions to Statewide Procurement for Procurement Consolidation	TrOut	-488.3	-475.9	0.0	-12.4	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-163.2										
1027 IntAirport (Other)		-102.5										
1061 CIP Rcpts (Other)		-222.6										
Reverse 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
FY22 Management Plan Total		884.5	677.3	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1061 CIP Rcpts (Other)		-12.1										
FY2023 Salary and Benefit Adjustments	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1061 CIP Rcpts (Other)		3.8										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
1061 CIP Rcpts (Other)		27.2										
FY23 Adjusted Base Total		870.7	663.5	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
Reduce Advertising for Coordination of Media Outreach	Dec	-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										
Eliminate Overtime and Other Office Expenses	Dec	-11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
23 Governor's Request 12/15 Total		832.1	659.5	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,868.6	3,488.6	3,428.3	3,403.3	0.0	534.7 18.6 %	-85.3 -2.4 %	-25.0 -0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,645.8	3,188.8	3,128.5	3,128.5	0.0	482.7 18.2 %	-60.3 -1.9 %	0.0
2 Travel	1.1	36.2	36.2	36.2	0.0	35.1 >999 %	0.0	0.0
3 Services	160.6	225.5	225.5	200.5	0.0	39.9 24.8 %	-25.0 -11.1 %	-25.0 -11.1 %
4 Commodities	61.1	38.1	38.1	38.1	0.0	-23.0 -37.6 %	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>								
1004 Gen Fund (UGF)	1,003.8	1,231.0	1,209.9	1,123.7	0.0	119.9 11.9 %	-107.3 -8.7 %	-86.2 -7.1 %
1061 CIP Rcpts (Other)	1,864.8	2,212.0	2,174.0	2,235.2	0.0	370.4 19.9 %	23.2 1.0 %	61.2 2.8 %
1076 Marine Hwy (DGF)	0.0	0.0	-1.2	44.4	0.0	44.4 >999 %	44.4 >999 %	45.6 <-999 %
1270 FHWA CRRSA (Fed)	0.0	45.6	45.6	0.0	0.0	0.0	-45.6 -100.0 %	-45.6 -100.0 %
<u>Positions</u>								
Perm Full Time	26	26	26	26	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		1,231.0										
1061 CIP Rcpts (Other)		2,212.0										
1270 FHWA CRRSA (Fed)		45.6										
FY22 Conference Committee Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
1061 CIP Rcpts (Other)		-63.9										
1076 Marine Hwy (DGF)		-1.5										
FY2023 Salary and Benefit Adjustments	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1061 CIP Rcpts (Other)		25.9										
1076 Marine Hwy (DGF)		0.3										
FY23 Adjusted Base Total		3,428.3	3,128.5	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.6										
1270 FHWA CRRSA (Fed)		-45.6										
Align Funding of Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.2										
1061 CIP Rcpts (Other)		61.2										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
23 Governor's Request 12/15 Total		3,403.3	3,128.5	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,584.4	5,258.1	4,981.5	4,967.6	0.0	383.2 8.4 %	-290.5 -5.5 %	-13.9 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,633.3	4,340.1	4,244.5	4,244.5	0.0	611.2 16.8 %	-95.6 -2.2 %	0.0
2 Travel	29.7	159.1	159.1	159.1	0.0	129.4 435.7 %	0.0	0.0
3 Services	446.7	719.6	538.6	524.7	0.0	78.0 17.5 %	-194.9 -27.1 %	-13.9 -2.6 %
4 Commodities	168.2	39.3	39.3	39.3	0.0	-128.9 -76.6 %	0.0	0.0
5 Capital Outlay	306.5	0.0	0.0	0.0	0.0	-306.5 -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>								
1002 Fed Rcpts (Fed)	113.1	0.0	0.0	0.0	0.0	-113.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	33.9	199.2	196.3	182.4	0.0	148.5 438.1 %	-16.8 -8.4 %	-13.9 -7.1 %
1027 IntAirport (Other)	12.6	13.5	13.2	13.2	0.0	0.6 4.8 %	-0.3 -2.2 %	0.0
1061 CIP Rcpts (Other)	603.1	527.6	520.0	520.0	0.0	-83.1 -13.8 %	-7.6 -1.4 %	0.0
1244 AirptRcpts (Other)	3,613.9	4,069.7	3,985.6	3,985.6	0.0	371.7 10.3 %	-84.1 -2.1 %	0.0
1245 AirPrt IA (Other)	207.8	267.1	266.4	266.4	0.0	58.6 28.2 %	-0.7 -0.3 %	0.0
1265 COVID Fed (Fed)	0.0	181.0	0.0	0.0	0.0	0.0	-181.0 -100.0 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		199.2										
1027 IntAirport (Other)		13.5										
1061 CIP Rcpts (Other)		527.6										
1244 AirptRcpts (Other)		4,069.7										
1245 AirPrt IA (Other)		267.1										
1265 COVID Fed (Fed)		181.0										
FY22 Conference Committee Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Airport Security Plan - Operational Updates	OTI	-181.0	0.0	0.0	-181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-181.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-12.4										
1244 AirptRcpts (Other)		-120.5										
1245 AirPrt IA (Other)		-2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		4.8										
1244 AirptRcpts (Other)		36.4										
1245 AirPrt IA (Other)		2.2										
FY23 Adjusted Base Total		4,981.5	4,244.5	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
23 Governor's Request 12/15 Total		4,967.6	4,244.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,228.8	8,951.1	8,778.6	8,718.5	0.0	489.7 6.0 %	-232.6 -2.6 %	-60.1 -0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,565.3	8,226.3	8,053.8	8,053.8	0.0	488.5 6.5 %	-172.5 -2.1 %	0.0
2 Travel	-1.2	64.4	64.4	64.4	0.0	65.6 <-999 %	0.0	0.0
3 Services	424.6	578.1	579.6	519.5	0.0	94.9 22.4 %	-58.6 -10.1 %	-60.1 -10.4 %
4 Commodities	240.1	80.8	80.8	80.8	0.0	-159.3 -66.3 %	0.0	0.0
5 Capital Outlay	0.0	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	214.3	505.3	414.7	354.6	0.0	140.3 65.5 %	-150.7 -29.8 %	-60.1 -14.5 %
1027 IntAirport (Other)	0.0	30.4	30.0	30.0	0.0	30.0 >999 %	-0.4 -1.3 %	0.0
1061 CIP Rcpts (Other)	7,391.6	7,682.7	7,618.0	7,618.0	0.0	226.4 3.1 %	-64.7 -0.8 %	0.0
1244 AirptRcpts (Other)	622.9	732.7	715.9	715.9	0.0	93.0 14.9 %	-16.8 -2.3 %	0.0
<u>Positions</u>								
Perm Full Time	59	59	60	60	0	1 1.7 %	1 1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
1004 Gen Fund (UGF)		505.3										
1027 IntAirport (Other)		30.4										
1061 CIP Rcpts (Other)		7,682.7										
1244 AirptRcpts (Other)		732.7										
FY22 Conference Committee Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-264.1	-264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1027 IntAirport (Other)		-0.7										
1061 CIP Rcpts (Other)		-238.3										
1244 AirptRcpts (Other)		-24.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		80.9										
1244 AirptRcpts (Other)		7.3										
Add Transportation Planner 1 (25-XXXX) for Alaska Marine Highway System Planning Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Expenditures	LIT	0.0	0.0	0.0	1.5	0.0	-1.5	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
1061 CIP Rcpts (Other)		90.0										
FY23 Adjusted Base Total		8,778.6	8,053.8	64.4	579.6	80.8	0.0	0.0	0.0	60	0	8
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
23 Governor's Request 12/15 Total		8,718.5	8,053.8	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,898.0	7,500.1	7,373.5	7,327.1	0.0	1,429.1 24.2 %	-173.0 -2.3 %	-46.4 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,936.8	5,963.3	6,036.7	6,036.7	0.0	1,099.9 22.3 %	73.4 1.2 %	0.0
2 Travel	87.2	158.6	158.6	158.6	0.0	71.4 81.9 %	0.0	0.0
3 Services	712.4	1,233.8	1,033.8	987.4	0.0	275.0 38.6 %	-246.4 -20.0 %	-46.4 -4.5 %
4 Commodities	147.0	105.0	105.0	105.0	0.0	-42.0 -28.6 %	0.0	0.0
5 Capital Outlay	14.6	39.4	39.4	39.4	0.0	24.8 169.9 %	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>								
1004 Gen Fund (UGF)	1,130.6	1,445.4	1,332.0	1,230.8	0.0	100.2 8.9 %	-214.6 -14.8 %	-101.2 -7.6 %
1005 GF/Prgm (DGF)	2,497.9	3,090.5	3,111.9	3,111.9	0.0	614.0 24.6 %	21.4 0.7 %	0.0
1007 I/A Rcpts (Other)	4.8	15.0	15.0	15.0	0.0	10.2 212.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,642.3	2,239.2	2,198.7	2,253.5	0.0	611.2 37.2 %	14.3 0.6 %	54.8 2.5 %
1215 UCR Rcpts (Other)	622.4	710.0	715.9	715.9	0.0	93.5 15.0 %	5.9 0.8 %	0.0
<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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,445.4										
1005 GF/Prgm (DGF)		3,090.5										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,239.2										
1215 UCR Rcpts (Other)		710.0										
FY22 Conference Committee Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-185.2	-185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
1005 GF/Prgm (DGF)		-76.9										
1061 CIP Rcpts (Other)		-61.8										
1215 UCR Rcpts (Other)		-19.8										
FY2023 Salary and Benefit Adjustments	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1005 GF/Prgm (DGF)		21.4										
1061 CIP Rcpts (Other)		21.3										
1215 UCR Rcpts (Other)		5.9										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.7										
1005 GF/Prgm (DGF)		76.9										
1215 UCR Rcpts (Other)		19.8										
FY23 Adjusted Base Total		7,373.5	6,036.7	158.6	1,033.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fund Source Swap General Fund to CIP Receipts for Federal Grant Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
1061 CIP Rcpts (Other)		54.8										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
23 Governor's Request 12/15 Total		7,327.1	6,036.7	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	15,582.9	17,137.6	12,843.5	12,755.1	0.0	-2,827.8 -18.1 %	-4,382.5 -25.6 %	-88.4 -0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	14,243.8	15,632.4	11,935.2	11,935.2	0.0	-2,308.6 -16.2 %	-3,697.2 -23.7 %	0.0
2 Travel	23.8	31.0	31.0	31.0	0.0	7.2 30.3 %	0.0	0.0
3 Services	306.9	1,183.8	586.9	498.5	0.0	191.6 62.4 %	-685.3 -57.9 %	-88.4 -15.1 %
4 Commodities	957.4	290.4	290.4	290.4	0.0	-667.0 -69.7 %	0.0	0.0
5 Capital Outlay	51.0	0.0	0.0	0.0	0.0	-51.0 -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>								
1004 Gen Fund (UGF)	388.6	1,380.1	138.4	50.0	0.0	-338.6 -87.1 %	-1,330.1 -96.4 %	-88.4 -63.9 %
1007 I/A Rcpts (Other)	0.0	14.6	14.6	14.6	0.0	14.6 >999 %	0.0	0.0
1026 HwyCapital (Other)	39.0	68.3	0.0	0.0	0.0	-39.0 -100.0 %	-68.3 -100.0 %	0.0
1027 IntAirport (Other)	47.3	113.3	0.0	0.0	0.0	-47.3 -100.0 %	-113.3 -100.0 %	0.0
1061 CIP Rcpts (Other)	14,887.3	15,243.6	12,690.5	12,690.5	0.0	-2,196.8 -14.8 %	-2,553.1 -16.7 %	0.0
1076 Marine Hwy (DGF)	220.7	0.0	-317.7	0.0	0.0	-220.7 -100.0 %	0.0	317.7 -100.0 %
1270 FHWA CRRSA (Fed)	0.0	317.7	317.7	0.0	0.0	0.0	-317.7 -100.0 %	-317.7 -100.0 %
<u>Positions</u>								
Perm Full Time	100	100	75	75	0	-25 -25.0 %	-25 -25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	9	10	4	4	0	-5 -55.6 %	-6 -60.0 %	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
1004 Gen Fund (UGF)		1,380.1										
1007 I/A Rcpts (Other)		14.6										
1026 HwyCapital (Other)		68.3										
1027 IntAirport (Other)		113.3										
1061 CIP Rcpts (Other)		15,243.6										
1270 FHWA CRRSA (Fed)		317.7										
FY22 Conference Committee Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Appraiser II (25-N21014) for Right of Way Project Appraisal Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Engineering Assistant 3 (25-3605) from Northern Design and Engineering Services for Geology Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Chief Geologist Engineer (25-0250) to Northern Design and Engineering Services for Geology Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	10
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-505.7	-505.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.5										
1026 HwyCapital (Other)		-2.2										
1027 IntAirport (Other)		-3.4										
1061 CIP Rcpts (Other)		-448.7										
1076 Marine Hwy (DGF)		-9.9										
FY2023 Salary and Benefit Adjustments	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		143.8										
1076 Marine Hwy (DGF)		2.5										
Transfer Positions to Information Systems and Services for Line of Business Information Systems Centralization	TrOut	-3,951.2	-3,854.3	0.0	-96.9	0.0	0.0	0.0	0.0	-25	0	-6
1004 Gen Fund (UGF)		-810.1										
1026 HwyCapital (Other)		-69.1										
1027 IntAirport (Other)		-114.6										
1061 CIP Rcpts (Other)		-2,647.1										
1076 Marine Hwy (DGF)		-310.3										
Align Authority with Anticipated Expenditures	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF)		-404.5										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		3.4										
1061 CIP Rcpts (Other)		398.9										
FY23 Adjusted Base Total		12,843.5	11,935.2	31.0	586.9	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		317.7										
1270 FHWA CRRSA (Fed)		-317.7										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
23 Governor's Request 12/15 Total		12,755.1	11,935.2	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	22,972.6	25,592.6	25,094.6	25,075.1	0.0	2,102.5 9.2 %	-517.5 -2.0 %	-19.5 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	21,963.2	24,410.6	23,912.6	23,912.6	0.0	1,949.4 8.9 %	-498.0 -2.0 %	0.0
2 Travel	0.3	22.4	22.4	22.4	0.0	22.1 >999 %	0.0	0.0
3 Services	863.2	994.7	994.7	975.2	0.0	112.0 13.0 %	-19.5 -2.0 %	-19.5 -2.0 %
4 Commodities	145.9	159.9	159.9	159.9	0.0	14.0 9.6 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >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>								
1004 Gen Fund (UGF)	106.7	278.5	112.3	92.8	0.0	-13.9 -13.0 %	-185.7 -66.7 %	-19.5 -17.4 %
1005 GF/Prgm (DGF)	321.7	597.2	585.2	585.2	0.0	263.5 81.9 %	-12.0 -2.0 %	0.0
1007 I/A Rcpts (Other)	16.1	42.1	41.0	41.0	0.0	24.9 154.7 %	-1.1 -2.6 %	0.0
1061 CIP Rcpts (Other)	22,528.1	24,674.8	24,356.1	24,356.1	0.0	1,828.0 8.1 %	-318.7 -1.3 %	0.0
<u>Positions</u>								
Perm Full Time	164	165	165	165	0	1 0.6 %	0	0
Perm Part Time	15	15	15	15	0	0	0	0
Temporary	7	7	7	7	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
1004 Gen Fund (UGF)		278.5										
1005 GF/Prgm (DGF)		597.2										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		24,674.8										
FY22 Conference Committee Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Engineer/Architect 4 (25-3868) for Improved Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-787.1	-787.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1005 GF/Prgm (DGF)		-14.7										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-761.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		42.4										
FY2023 Salary and Benefit Adjustments	SalAdj	246.7	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		237.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
1061 CIP Rcpts (Other)		162.9										
FY23 Adjusted Base Total		25,094.6	23,912.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
23 Governor's Request 12/15 Total		25,075.1	23,912.6	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,570.9	19,403.2	19,031.5	38,051.2	0.0	21,480.3 129.6 %	18,648.0 96.1 %	19,019.7 99.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	15,732.3	18,532.8	18,161.1	36,506.3	0.0	20,774.0 132.0 %	17,973.5 97.0 %	18,345.2 101.0 %
2 Travel	3.0	8.7	8.7	45.4	0.0	42.4 >999 %	36.7 421.8 %	36.7 421.8 %
3 Services	501.8	757.5	757.5	1,262.1	0.0	760.3 151.5 %	504.6 66.6 %	504.6 66.6 %
4 Commodities	268.6	104.2	104.2	237.4	0.0	-31.2 -11.6 %	133.2 127.8 %	133.2 127.8 %
5 Capital Outlay	65.2	0.0	0.0	0.0	0.0	-65.2 -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>								
1004 Gen Fund (UGF)	107.1	285.2	125.1	246.8	0.0	139.7 130.4 %	-38.4 -13.5 %	121.7 97.3 %
1005 GF/Prgm (DGF)	135.4	144.4	141.2	341.2	0.0	205.8 152.0 %	196.8 136.3 %	200.0 141.6 %
1007 I/A Rcpts (Other)	188.2	173.3	171.1	171.1	0.0	-17.1 -9.1 %	-2.2 -1.3 %	0.0
1061 CIP Rcpts (Other)	16,140.2	18,768.9	18,563.0	37,261.0	0.0	21,120.8 130.9 %	18,492.1 98.5 %	18,698.0 100.7 %
1232 ISPF-I/A (Other)	0.0	31.4	31.1	31.1	0.0	31.1 >999 %	-0.3 -1.0 %	0.0
<u>Positions</u>								
Perm Full Time	112	112	112	199	0	87 77.7 %	87 77.7 %	87 77.7 %
Perm Part Time	13	13	13	71	0	58 446.2 %	58 446.2 %	58 446.2 %
Temporary	2	2	2	7	0	5 250.0 %	5 250.0 %	5 250.0 %

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund (UGF)		285.2										
1005 GF/Prgm (DGF)		144.4										
1007 I/A Rcpts (Other)		173.3										
1061 CIP Rcpts (Other)		18,768.9										
1232 ISPF-I/A (Other)		31.4										
FY22 Conference Committee Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Chief Geologist Engineer (25-0250) from Statewide Design and Engineering Services for Geology Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant 3 (25-3605) to Statewide Design and Engineering Services for Geology Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-609.2	-609.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1005 GF/Prgm (DGF)		-4.8										
1007 I/A Rcpts (Other)		-5.1										
1061 CIP Rcpts (Other)		-590.7										
1232 ISPF-I/A (Other)		-1.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		48.9										
FY2023 Salary and Benefit Adjustments	SalAdj	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		180.8										
1232 ISPF-I/A (Other)		0.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.1										
1061 CIP Rcpts (Other)		155.1										
FY23 Adjusted Base Total		19,031.5	18,161.1	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Combine Northern Region Construction Component for Better Alignment	TrIn	18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund (UGF)		141.7										
1061 CIP Rcpts (Other)		18,690.8										
Fund Source Swap UGF to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Fund Source Swap UGF to CIP Receipts (continued)												
1004 Gen Fund (UGF)		-7.2										
1061 CIP Rcpts (Other)		7.2										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
Increase Authority to Receive & Expend Right-of-Way Fees	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		200.0										
Wordage Inadvertently Removed from Governor's Bill	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		38,051.2	36,506.3	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7

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2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,810.9	11,677.1	11,458.4	11,442.6	0.0	1,631.7 16.6 %	-234.5 -2.0 %	-15.8 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,416.6	11,135.1	10,916.4	10,916.4	0.0	1,499.8 15.9 %	-218.7 -2.0 %	0.0
2 Travel	3.6	40.0	40.0	40.0	0.0	36.4 >999 %	0.0	0.0
3 Services	305.1	394.6	394.6	378.8	0.0	73.7 24.2 %	-15.8 -4.0 %	-15.8 -4.0 %
4 Commodities	85.4	107.4	107.4	107.4	0.0	22.0 25.8 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -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>								
1004 Gen Fund (UGF)	127.3	225.1	132.5	116.7	0.0	-10.6 -8.3 %	-108.4 -48.2 %	-15.8 -11.9 %
1005 GF/Prgm (DGF)	137.1	220.3	215.4	215.4	0.0	78.3 57.1 %	-4.9 -2.2 %	0.0
1007 I/A Rcpts (Other)	24.8	0.0	0.0	0.0	0.0	-24.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	9,521.7	11,231.7	11,110.5	11,110.5	0.0	1,588.8 16.7 %	-121.2 -1.1 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF)		225.1										
1005 GF/Prgm (DGF)		220.3										
1061 CIP Rcpts (Other)		11,231.7										
FY22 Conference Committee Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		-7.3										
1061 CIP Rcpts (Other)		-353.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.9										
FY2023 Salary and Benefit Adjustments	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		2.4										
1061 CIP Rcpts (Other)		126.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.1										
1061 CIP Rcpts (Other)		90.1										
FY23 Adjusted Base Total		11,458.4	10,916.4	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.8										
23 Governor's Request 12/15 Total		11,442.6	10,916.4	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	23,693.0	23,626.7	23,214.8	23,209.7	0.0	-483.3	-2.0 %	-417.0	-1.8 %	-5.1	
<u>Objects of Expenditure</u>											
1 Personal Services	22,239.4	22,053.5	21,641.6	21,641.6	0.0	-597.8	-2.7 %	-411.9	-1.9 %	0.0	
2 Travel	7.9	25.0	25.0	25.0	0.0	17.1	216.5 %	0.0		0.0	
3 Services	1,092.9	1,215.6	1,215.6	1,210.5	0.0	117.6	10.8 %	-5.1	-0.4 %	-5.1	-0.4 %
4 Commodities	252.1	206.0	206.0	206.0	0.0	-46.1	-18.3 %	0.0		0.0	
5 Capital Outlay	100.7	126.6	126.6	126.6	0.0	25.9	25.7 %	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>											
1004 Gen Fund (UGF)	97.7	263.6	97.2	92.1	0.0	-5.6	-5.7 %	-171.5	-65.1 %	-5.1	-5.2 %
1007 I/A Rcpts (Other)	63.9	51.4	50.0	50.0	0.0	-13.9	-21.8 %	-1.4	-2.7 %	0.0	
1061 CIP Rcpts (Other)	23,531.4	23,311.7	23,067.6	23,067.6	0.0	-463.8	-2.0 %	-244.1	-1.0 %	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	

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund (UGF)		263.6										
1007 I/A Rcpts (Other)		51.4										
1061 CIP Rcpts (Other)		23,311.7										
FY22 Conference Committee Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-720.2	-720.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
1007 I/A Rcpts (Other)		-1.8										
1061 CIP Rcpts (Other)		-709.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.9										
FY2023 Salary and Benefit Adjustments	SalAdj	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		193.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.6										
1061 CIP Rcpts (Other)		160.6										
FY23 Adjusted Base Total		23,214.8	21,641.6	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
23 Governor's Request 12/15 Total		23,209.7	21,641.6	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	20,149.6	19,332.8	18,840.0	0.0	0.0	-20,149.6 -100.0 %	-19,332.8 -100.0 %	-18,840.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	19,394.9	18,638.0	18,145.2	0.0	0.0	-19,394.9 -100.0 %	-18,638.0 -100.0 %	-18,145.2 -100.0 %
2 Travel	24.1	36.7	36.7	0.0	0.0	-24.1 -100.0 %	-36.7 -100.0 %	-36.7 -100.0 %
3 Services	537.5	524.9	524.9	0.0	0.0	-537.5 -100.0 %	-524.9 -100.0 %	-524.9 -100.0 %
4 Commodities	193.1	133.2	133.2	0.0	0.0	-193.1 -100.0 %	-133.2 -100.0 %	-133.2 -100.0 %
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)	161.8	283.6	161.6	0.0	0.0	-161.8 -100.0 %	-283.6 -100.0 %	-161.6 -100.0 %
1007 I/A Rcpts (Other)	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	19,987.4	19,049.2	18,678.4	0.0	0.0	-19,987.4 -100.0 %	-19,049.2 -100.0 %	-18,678.4 -100.0 %
<u>Positions</u>								
Perm Full Time	89	87	87	0	0	-89 -100.0 %	-87 -100.0 %	-87 -100.0 %
Perm Part Time	58	58	58	0	0	-58 -100.0 %	-58 -100.0 %	-58 -100.0 %
Temporary	5	5	5	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
1004 Gen Fund (UGF)		283.6										
1061 CIP Rcpts (Other)		19,049.2										
FY22 Conference Committee Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Admin Positions (25-1806 and 25-1638) to NR Highway & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer CIP Receipt Authority to NR Highway & Aviation	TrOut	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1061 CIP Rcpts (Other)		-591.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		117.0										
FY2023 Salary and Benefit Adjustments	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		155.3										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.3										
1061 CIP Rcpts (Other)		118.3										
FY23 Adjusted Base Total		18,840.0	18,145.2	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fund Source Swap UGF to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
1061 CIP Rcpts (Other)		12.4										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
Combine Northern Region Construction Component for Better Alignment	TrOut	-18,832.5	-18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
1004 Gen Fund (UGF)		-141.7										
1061 CIP Rcpts (Other)		-18,690.8										
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,031.5	8,043.8	7,899.1	7,897.4	0.0	865.9 12.3 %	-146.4 -1.8 %	-1.7
<u>Objects of Expenditure</u>								
1 Personal Services	6,686.1	7,418.6	7,273.9	7,273.9	0.0	587.8 8.8 %	-144.7 -2.0 %	0.0
2 Travel	10.4	74.8	74.8	74.8	0.0	64.4 619.2 %	0.0	0.0
3 Services	288.4	406.0	406.0	404.3	0.0	115.9 40.2 %	-1.7 -0.4 %	-1.7 -0.4 %
4 Commodities	46.6	144.4	144.4	144.4	0.0	97.8 209.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.8	113.5	58.5	50.6	0.0	-0.2 -0.4 %	-62.9 -55.4 %	-7.9 -13.5 %
1061 CIP Rcpts (Other)	6,980.7	7,930.3	7,840.6	7,846.8	0.0	866.1 12.4 %	-83.5 -1.1 %	6.2 0.1 %
<u>Positions</u>								
Perm Full Time	36	37	37	37	0	1 2.8 %	0	0
Perm Part Time	15	14	14	14	0	-1 -6.7 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
1004 Gen Fund (UGF)		113.5										
1061 CIP Rcpts (Other)		7,930.3										
FY22 Conference Committee Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
New Environmental Impact Analyst II/III regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-247.4	-247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
1061 CIP Rcpts (Other)		-243.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.1										
FY2023 Salary and Benefit Adjustments	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		68.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.8										
1061 CIP Rcpts (Other)		53.8										
FY23 Adjusted Base Total		7,899.1	7,273.9	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fund Source Swap and Align Funding of Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1061 CIP Rcpts (Other)		6.2										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
23 Governor's Request 12/15 Total		7,897.4	7,273.9	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	31,499.8	35,670.2	35,691.3	35,691.3	0.0	4,191.5 13.3 %	21.1 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	17,121.1	18,718.5	18,739.6	18,739.6	0.0	1,618.5 9.5 %	21.1 0.1 %	0.0
2 Travel	487.9	530.0	530.0	530.0	0.0	42.1 8.6 %	0.0	0.0
3 Services	2,555.8	2,767.9	2,767.9	2,767.9	0.0	212.1 8.3 %	0.0	0.0
4 Commodities	11,247.5	13,557.3	13,557.3	13,557.3	0.0	2,309.8 20.5 %	0.0	0.0
5 Capital Outlay	87.5	96.5	96.5	96.5	0.0	9.0 10.3 %	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>								
1004 Gen Fund (UGF)	0.0	888.9	29.2	29.2	0.0	29.2 >999 %	-859.7 -96.7 %	0.0
1007 I/A Rcpts (Other)	268.1	0.0	0.0	0.0	0.0	-268.1 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	31,231.7	34,781.3	35,662.1	35,662.1	0.0	4,430.4 14.2 %	880.8 2.5 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund (UGF)		888.9										
1026 HwyCapital (Other)		34,781.3										
FY22 Conference Committee Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-595.2	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
1026 HwyCapital (Other)		-566.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	485.2	485.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1026 HwyCapital (Other)		462.2										
FY2023 Salary and Benefit Adjustments	SalAdj	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1026 HwyCapital (Other)		124.9										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-860.6										
1026 HwyCapital (Other)		860.6										
FY23 Adjusted Base Total		35,691.3	18,739.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		35,691.3	18,739.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,652.5	6,927.8	6,795.2	6,145.3	0.0	-507.2 -7.6 %	-782.5 -11.3 %	-649.9 -9.6 %
<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	6,639.3	6,927.8	6,795.2	6,145.3	0.0	-494.0 -7.4 %	-782.5 -11.3 %	-649.9 -9.6 %
4 Commodities	13.2	0.0	0.0	0.0	0.0	-13.2 -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>								
1002 Fed Rcpts (Fed)	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,423.3	5,579.4	5,446.8	5,446.8	0.0	23.5 0.4 %	-132.6 -2.4 %	0.0
1007 I/A Rcpts (Other)	330.7	649.9	649.9	0.0	0.0	-330.7 -100.0 %	-649.9 -100.0 %	-649.9 -100.0 %
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	0.0	0.0	0.0
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,739.4										
1007 I/A Rcpts (Other)		649.9										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
FY22 Conference Committee Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY22 Management Plan Total		6,927.8	0.0	0.0	6,927.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer to Southcoast Region Facilities	TrOut	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.6										
FY23 Adjusted Base Total		6,795.2	0.0	0.0	6,795.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Delete Interagency Receipt Authority No Longer Needed	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-649.9										
23 Governor's Request 12/15 Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	11,023.8	10,494.5	10,494.5	10,494.5	0.0	-529.3 -4.8 %	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	11,023.6	10,494.5	10,494.5	10,494.5	0.0	-529.1 -4.8 %	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -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>								
1002 Fed Rcpts (Fed)	363.6	160.1	160.1	160.1	0.0	-203.5 -56.0 %	0.0	0.0
1004 Gen Fund (UGF)	10,384.1	10,032.3	10,032.3	7,411.3	0.0	-2,972.8 -28.6 %	-2,621.0 -26.1 %	-2,621.0 -26.1 %
1005 GF/Prgm (DGF)	110.1	136.1	136.1	136.1	0.0	26.0 23.6 %	0.0	0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	166.0	0.0	0.0	0.0	0.0
1265 COVID Fed (Fed)	0.0	0.0	0.0	2,621.0	0.0	2,621.0 >999 %	2,621.0 >999 %	2,621.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,032.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
FY22 Conference Committee Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fund Source Swap to Utilize Federal Aviation Administration 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
1004 Gen Fund (UGF)		-2,621.0										
1265 COVID Fed (Fed)		2,621.0										
23 Governor's Request 12/15 Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,671.2	2,913.3	3,045.9	3,045.9	0.0	-625.3 -17.0 %	132.6 4.6 %	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	3,671.2	2,913.3	3,045.9	3,045.9	0.0	-625.3 -17.0 %	132.6 4.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	163.8	0.0	0.0	0.0	0.0	-163.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,331.1	2,716.9	2,849.5	1,280.3	0.0	-2,050.8 -61.6 %	-1,436.6 -52.9 %	-1,569.2 -55.1 %
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)	89.9	110.0	110.0	110.0	0.0	20.1 22.4 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	0.0	0.0	45.0	0.0	0.0	45.0 >999 %	45.0 >999 %
1265 COVID Fed (Fed)	0.0	0.0	0.0	1,569.2	0.0	1,569.2 >999 %	1,569.2 >999 %	1,569.2 >999 %
1270 FHWA CRRSA (Fed)	0.0	45.0	45.0	0.0	0.0	0.0	-45.0 -100.0 %	-45.0 -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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,556.9										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1270 FHWA CRRSA (Fed)		45.0										
FY22 Conference Committee Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY22 Management Plan Total		2,913.3	0.0	0.0	2,913.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer from Central Region Facilities	TrIn	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.6										
FY23 Adjusted Base Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
1270 FHWA CRRSA (Fed)		-45.0										
Fund Source Swap to Utilize Federal Aviation Administration 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
1004 Gen Fund (UGF)		-1,569.2										
1265 COVID Fed (Fed)		1,569.2										
23 Governor's Request 12/15 Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,915.9	1,770.4	1,770.4	1,920.4	0.0	4.5	0.2 %	150.0	8.5 %	150.0	8.5 %
<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	1,915.9	1,770.4	1,770.4	1,920.4	0.0	4.5	0.2 %	150.0	8.5 %	150.0	8.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,904.8	1,759.3	1,759.3	1,909.3	0.0	4.5	0.2 %	150.0	8.5 %	150.0	8.5 %
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	

2022 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
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY22 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY23 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***												
Increase to Cover Transfer of Responsibility Agreement (TORA)	Inc	150.0										
1004 Gen Fund (UGF)		150.0										
23 Governor's Request 12/15 Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	48,238.2	43,813.5	42,601.3	43,196.3	0.0	-5,041.9 -10.5 %	-617.2 -1.4 %	595.0 1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,408.6	21,639.0	20,843.1	20,943.1	0.0	534.5 2.6 %	-695.9 -3.2 %	100.0 0.5 %
2 Travel	74.5	90.0	90.0	90.0	0.0	15.5 20.8 %	0.0	0.0
3 Services	15,777.7	13,043.1	12,893.1	13,388.1	0.0	-2,389.6 -15.1 %	345.0 2.6 %	495.0 3.8 %
4 Commodities	10,707.7	9,036.4	8,770.1	8,770.1	0.0	-1,937.6 -18.1 %	-266.3 -2.9 %	0.0
5 Capital Outlay	1,269.7	5.0	5.0	5.0	0.0	-1,264.7 -99.6 %	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>								
1002 Fed Rcpts (Fed)	5,595.7	46.6	0.0	0.0	0.0	-5,595.7 -100.0 %	-46.6 -100.0 %	0.0
1004 Gen Fund (UGF)	20,400.8	11,426.6	11,266.7	15,030.7	0.0	-5,370.1 -26.3 %	3,604.1 31.5 %	3,764.0 33.4 %
1005 GF/Prgm (DGF)	328.2	622.8	380.8	380.8	0.0	52.6 16.0 %	-242.0 -38.9 %	0.0
1007 I/A Rcpts (Other)	315.1	243.1	243.6	243.6	0.0	-71.5 -22.7 %	0.5 0.2 %	0.0
1061 CIP Rcpts (Other)	5,676.6	4,624.0	4,714.1	4,714.1	0.0	-962.5 -17.0 %	90.1 1.9 %	0.0
1108 Stat Desig (Other)	0.3	143.7	144.2	144.2	0.0	143.9 >999 %	0.5 0.3 %	0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	55.0	59.3	58.7	58.7	0.0	3.7 6.7 %	-0.6 -1.0 %	0.0
1239 AvFuel Tax (Other)	1,259.0	1,409.6	1,412.2	1,498.7	0.0	239.7 19.0 %	89.1 6.3 %	86.5 6.1 %
1244 AirptRcpts (Other)	640.7	854.3	854.5	854.5	0.0	213.8 33.4 %	0.2	0.0
1249 Motor Fuel (DGF)	8,967.6	9,163.1	9,163.1	10,350.9	0.0	1,383.3 15.4 %	1,187.8 13.0 %	1,187.8 13.0 %
1265 COVID Fed (Fed)	0.0	4,194.4	3,776.9	4,740.4	0.0	4,740.4 >999 %	546.0 13.0 %	963.5 25.5 %
1270 FHWA CRRSA (Fed)	0.0	6,026.8	5,587.3	180.5	0.0	180.5 >999 %	-5,846.3 -97.0 %	-5,406.8 -96.8 %
<u>Positions</u>								
Perm Full Time	163	168	167	167	0	4 2.5 %	-1 -0.6 %	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	14	14	14	14	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
1002 Fed Rcpts (Fed)		46.6										
1004 Gen Fund (UGF)		11,420.3										
1005 GF/Prgm (DGF)		622.8										
1007 I/A Rcpts (Other)		243.1										
1061 CIP Rcpts (Other)		4,624.0										
1108 Stat Desig (Other)		143.7										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		59.3										
1239 AvFuel Tax (Other)		1,409.6										
1244 AirptRcpts (Other)		854.3										
1249 Motor Fuel (DGF)		9,163.1										
1265 COVID Fed (Fed)		4,194.4										
1270 FHWA CRRSA (Fed)		6,026.8										
FY22 Conference Committee Total		43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))	FisNot22	6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY22 Authorized Total		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	163	4	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Five Positions for Silvertip Maintenance Station Re-opening	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY22 Management Plan Total		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	168	4	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse One-Time Use of Federal Relief Funding for Reopening of Silvertip Maintenance Station	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-620.0										
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-500.0	-210.0	0.0	-30.0	-260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-500.0										
Reverse Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))	FNOTI	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-680.9	-680.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.6										
1004 Gen Fund (UGF)		-183.2										
1005 GF/Prgm (DGF)		-253.8										
1007 I/A Rcpts (Other)		-4.2										
1061 CIP Rcpts (Other)		-121.2										
1108 Stat Desig (Other)		-3.7										
1214 WhitTunnel (Other)		-2.0										
1239 AvFuel Tax (Other)		-44.5										
1244 AirptRcpts (Other)		-21.7										

2022 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 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	551.6	551.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		113.3										
1108 Stat Desig (Other)		3.5										
1239 AvFuel Tax (Other)		35.6										
1244 AirtRcpts (Other)		17.9										
1265 COVID Fed (Fed)		82.5										
1270 FHWA CRRSA (Fed)		180.5										
FY2023 Salary and Benefit Adjustments	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		28.1										
1108 Stat Desig (Other)		0.7										
1214 WhitTunnel (Other)		1.4										
1239 AvFuel Tax (Other)		11.5										
1244 AirtRcpts (Other)		4.0										
Transfer Safety Officer (25-0988) to Central Region Support Services	TrOut	-106.2	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
1061 CIP Rcpts (Other)		-21.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.1										
1061 CIP Rcpts (Other)		91.1										
FY23 Adjusted Base Total		42,601.3	20,843.1	90.0	12,893.1	8,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		500.0										
Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment Operators	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reverse 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
1239 AvFuel Tax (Other)		86.5										
1265 COVID Fed (Fed)		-86.5										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,406.8										
1270 FHWA CRRSA (Fed)		-5,406.8										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,607.9										
1265 COVID Fed (Fed)		-3,607.9										
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Utilize Available Motor Fuel Tax Receipts (continued)												
1004 Gen Fund (UGF)		-1,187.8										
1249 Motor Fuel (DGF)		1,187.8										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,157.9										
1265 COVID Fed (Fed)		4,157.9										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
23 Governor's Request 12/15 Total		43,196.3	20,943.1	90.0	13,388.1	8,770.1	5.0	0.0	0.0	167	4	14

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	70,407.5	68,406.5	66,264.7	66,922.2	0.0	-3,485.3 -5.0 %	-1,484.3 -2.2 %	657.5 1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	35,904.4	37,214.0	35,641.3	36,310.3	0.0	405.9 1.1 %	-903.7 -2.4 %	669.0 1.9 %
2 Travel	476.7	1,300.0	1,300.0	1,300.0	0.0	823.3 172.7 %	0.0	0.0
3 Services	20,685.4	20,406.6	20,016.5	20,005.0	0.0	-680.4 -3.3 %	-401.6 -2.0 %	-11.5 -0.1 %
4 Commodities	11,824.4	9,485.9	9,306.9	9,306.9	0.0	-2,517.5 -21.3 %	-179.0 -1.9 %	0.0
5 Capital Outlay	1,516.6	0.0	0.0	0.0	0.0	-1,516.6 -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>								
1002 Fed Rcpts (Fed)	8,573.3	338.3	128.8	128.8	0.0	-8,444.5 -98.5 %	-209.5 -61.9 %	0.0
1004 Gen Fund (UGF)	34,425.8	20,386.4	19,951.6	27,266.6	0.0	-7,159.2 -20.8 %	6,880.2 33.7 %	7,315.0 36.7 %
1005 GF/Prgm (DGF)	206.2	409.7	415.7	415.7	0.0	209.5 101.6 %	6.0 1.5 %	0.0
1007 I/A Rcpts (Other)	202.6	156.8	159.4	159.4	0.0	-43.2 -21.3 %	2.6 1.7 %	0.0
1027 IntAirport (Other)	52.2	54.8	56.7	56.7	0.0	4.5 8.6 %	1.9 3.5 %	0.0
1061 CIP Rcpts (Other)	7,879.1	7,947.4	8,291.9	8,291.9	0.0	412.8 5.2 %	344.5 4.3 %	0.0
1108 Stat Desig (Other)	35.2	66.8	69.2	69.2	0.0	34.0 96.6 %	2.4 3.6 %	0.0
1200 VehRntlTax (DGF)	501.0	501.0	506.0	506.0	0.0	5.0 1.0 %	5.0 1.0 %	0.0
1239 AvFuel Tax (Other)	2,040.7	2,279.6	1,942.6	2,084.1	0.0	43.4 2.1 %	-195.5 -8.6 %	141.5 7.3 %
1244 AirptRcpts (Other)	1,098.3	1,176.1	1,186.4	1,186.4	0.0	88.1 8.0 %	10.3 0.9 %	0.0
1249 Motor Fuel (DGF)	15,393.1	16,889.0	17,180.5	19,367.0	0.0	3,973.9 25.8 %	2,478.0 14.7 %	2,186.5 12.7 %
1265 COVID Fed (Fed)	0.0	5,615.2	5,552.7	7,059.4	0.0	7,059.4 >999 %	1,444.2 25.7 %	1,506.7 27.1 %
1270 FHWA CRRSA (Fed)	0.0	12,585.4	10,823.2	331.0	0.0	331.0 >999 %	-12,254.4 -97.4 %	-10,492.2 -96.9 %
<u>Positions</u>								
Perm Full Time	250	255	255	255	0	5 2.0 %	0	0
Perm Part Time	51	51	51	51	0	0	0	0
Temporary	20	20	20	20	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
1002 Fed Rcpts (Fed)		338.3										
1004 Gen Fund (UGF)		22,566.7										
1005 GF/Prgm (DGF)		409.7										
1007 I/A Rcpts (Other)		156.8										
1027 IntAirport (Other)		54.8										
1061 CIP Rcpts (Other)		7,947.4										
1108 Stat Desig (Other)		66.8										
1200 VehRntlTax (DGF)		501.0										
1239 AvFuel Tax (Other)		2,279.6										
1244 AirptRcpts (Other)		1,176.1										
1249 Motor Fuel (DGF)		16,889.0										
1265 COVID Fed (Fed)		5,615.2										
1270 FHWA CRRSA (Fed)		12,585.4										
FY22 Conference Committee Total		70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))	FisNot22	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
Reopen Central Maintenance Station	Veto	-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,190.5										
One-Time New Equipment to Reopen Central Maintenance Station	Veto	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY22 Authorized Total		68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	249	51	20
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Four Equipment Operator positions to open Birch Lake and Chitina Maintenance Stations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Admin Positions (25-1806 and 25-1638) from NR Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY22 Management Plan Total		68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer CIP Receipt Authority from Northern Region Construction & CIP Support	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.0										
Reverse Maintenance and Operations Authority for Rural Airport Paint Striping	OTI	-226.3	-82.0	0.0	-20.5	-123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-226.3										
Reverse One-Time Use of Federal Relief Funding	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-794.6										
Reverse Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-1,298.6										
Reverse Authority Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))	OTI	-10.2	0.0	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse Authority Naming the Irene Webber Bridge Ch21												
SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69)) (continued)												
1004 Gen Fund (UGF)		-10.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,185.4	-1,185.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-217.2										
1004 Gen Fund (UGF)		-61.9										
1005 GF/Prgm (DGF)		-5.5										
1007 I/A Rcpts (Other)		-2.8										
1027 IntAirport (Other)		-1.7										
1061 CIP Rcpts (Other)		-227.5										
1108 Stat Desig (Other)		-2.1										
1200 VehRntlTax (DGF)		-4.6										
1239 AvFuel Tax (Other)		-379.9										
1244 AirptRcpts (Other)		-9.4										
1249 Motor Fuel (DGF)		-272.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		2.1										
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		173.8										
1108 Stat Desig (Other)		2.0										
1200 VehRntlTax (DGF)		4.2										
1239 AvFuel Tax (Other)		18.6										
1244 AirptRcpts (Other)		8.6										
1249 Motor Fuel (DGF)		233.8										
1265 COVID Fed (Fed)		163.8										
1270 FHWA CRRSA (Fed)		331.0										
FY2023 Salary and Benefit Adjustments	SalAdj	249.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		133.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		48.1										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		0.8										
1239 AvFuel Tax (Other)		3.8										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		57.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-499.5										
1005 GF/Prgm (DGF)		5.5										

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		180.1										
1108 Stat Desig (Other)		2.1										
1200 VehRntlTax (DGF)		4.6										
1239 AvFuel Tax (Other)		20.5										
1244 AirtRcpts (Other)		9.4										
1249 Motor Fuel (DGF)		272.8										
FY23 Adjusted Base Total		66,264.7	35,641.3	1,300.0	20,016.5	9,306.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		390.0										
Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.0										
Reverse 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
1239 AvFuel Tax (Other)		141.5										
1265 COVID Fed (Fed)		-141.5										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,492.2										
1270 FHWA CRRSA (Fed)		-10,492.2										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,247.4										
1265 COVID Fed (Fed)		-5,247.4										
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,186.5										
1249 Motor Fuel (DGF)		2,186.5										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,505.6										
1265 COVID Fed (Fed)		6,505.6										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
23 Governor's Request 12/15 Total		66,922.2	36,310.3	1,300.0	20,005.0	9,306.9	0.0	0.0	0.0	255	51	20

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	26,065.4	24,946.8	23,391.9	25,221.2	0.0	-844.2 -3.2 %	274.4 1.1 %	1,829.3 7.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,505.9	10,981.2	10,732.3	10,732.3	0.0	226.4 2.2 %	-248.9 -2.3 %	0.0
2 Travel	141.2	130.9	130.9	130.9	0.0	-10.3 -7.3 %	0.0	0.0
3 Services	10,878.1	9,133.5	8,201.5	10,030.8	0.0	-847.3 -7.8 %	897.3 9.8 %	1,829.3 22.3 %
4 Commodities	4,440.3	4,701.2	4,327.2	4,327.2	0.0	-113.1 -2.5 %	-374.0 -8.0 %	0.0
5 Capital Outlay	99.9	0.0	0.0	0.0	0.0	-99.9 -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>								
1002 Fed Rcpts (Fed)	4,773.9	578.6	511.3	511.3	0.0	-4,262.6 -89.3 %	-67.3 -11.6 %	0.0
1004 Gen Fund (UGF)	11,019.9	6,462.9	6,233.6	6,495.5	0.0	-4,524.4 -41.1 %	32.6 0.5 %	261.9 4.2 %
1005 GF/Prgm (DGF)	56.8	60.9	62.1	62.1	0.0	5.3 9.3 %	1.2 2.0 %	0.0
1007 I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	-25.7 -100.0 %	0.0	0.0
1027 IntAirport (Other)	1,345.8	1,383.4	1,407.7	1,407.7	0.0	61.9 4.6 %	24.3 1.8 %	0.0
1061 CIP Rcpts (Other)	1,215.3	1,812.1	1,882.5	1,882.5	0.0	667.2 54.9 %	70.4 3.9 %	0.0
1108 Stat Desig (Other)	73.3	111.0	112.8	112.8	0.0	39.5 53.9 %	1.8 1.6 %	0.0
1200 VehRntlTax (DGF)	832.6	835.8	863.5	863.5	0.0	30.9 3.7 %	27.7 3.3 %	0.0
1239 AvFuel Tax (Other)	700.0	781.2	789.3	837.7	0.0	137.7 19.7 %	56.5 7.2 %	48.4 6.1 %
1244 AirptRcpts (Other)	610.8	632.0	641.9	641.9	0.0	31.1 5.1 %	9.9 1.6 %	0.0
1249 Motor Fuel (DGF)	5,411.3	5,652.5	5,769.9	6,515.5	0.0	1,104.2 20.4 %	863.0 15.3 %	745.6 12.9 %
1265 COVID Fed (Fed)	0.0	4,779.0	3,210.7	5,841.5	0.0	5,841.5 >999 %	1,062.5 22.2 %	2,630.8 81.9 %
1270 FHWA CRRSA (Fed)	0.0	1,857.4	1,906.6	49.2	0.0	49.2 >999 %	-1,808.2 -97.4 %	-1,857.4 -97.4 %
<u>Positions</u>								
Perm Full Time	82	83	83	83	0	1 1.2 %	0	0
Perm Part Time	7	7	7	7	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
1002 Fed Rcpts (Fed)		578.6										
1004 Gen Fund (UGF)		6,462.9										
1005 GF/Prgm (DGF)		60.9										
1027 IntAirport (Other)		1,383.4										
1061 CIP Rcpts (Other)		1,812.1										
1108 Stat Desig (Other)		111.0										
1200 VehRntITax (DGF)		835.8										
1239 AvFuel Tax (Other)		781.2										
1244 AirptRcpts (Other)		632.0										
1249 Motor Fuel (DGF)		5,652.5										
1265 COVID Fed (Fed)		4,779.0										
1270 FHWA CRRSA (Fed)		1,857.4										
FY22 Conference Committee Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reconcile Position Type of Equipment Operator Journey I/II/III from Seasonal Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY22 Management Plan Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	83	7	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-1,576.0	-270.0	0.0	-932.0	-374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,576.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-348.4	-348.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.0										
1004 Gen Fund (UGF)		-45.4										
1005 GF/Prgm (DGF)		-1.1										
1027 IntAirport (Other)		-22.7										
1061 CIP Rcpts (Other)		-51.0										
1108 Stat Desig (Other)		-1.7										
1200 VehRntITax (DGF)		-26.7										
1239 AvFuel Tax (Other)		-7.5										
1244 AirptRcpts (Other)		-9.1										
1249 Motor Fuel (DGF)		-110.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		37.3										
1005 GF/Prgm (DGF)		1.0										
1027 IntAirport (Other)		20.2										
1061 CIP Rcpts (Other)		42.8										
1108 Stat Desig (Other)		1.5										

2022 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 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1200 VehRntITax (DGF)		21.6										
1239 AvFuel Tax (Other)		6.7										
1244 AirptRcpts (Other)		8.2										
1249 Motor Fuel (DGF)		95.7										
1265 COVID Fed (Fed)		7.7										
1270 FHWA CRRSA (Fed)		49.2										
FY2023 Salary and Benefit Adjustments	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.2										
1027 IntAirport (Other)		4.1										
1061 CIP Rcpts (Other)		12.2										
1108 Stat Desig (Other)		0.3										
1200 VehRntITax (DGF)		6.1										
1239 AvFuel Tax (Other)		1.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		21.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.4										
1005 GF/Prgm (DGF)		1.1										
1027 IntAirport (Other)		22.7										
1061 CIP Rcpts (Other)		66.4										
1108 Stat Desig (Other)		1.7										
1200 VehRntITax (DGF)		26.7										
1239 AvFuel Tax (Other)		7.5										
1244 AirptRcpts (Other)		9.1										
1249 Motor Fuel (DGF)		110.2										
FY23 Adjusted Base Total		23,391.9	10,732.3	130.9	8,201.5	4,327.2	0.0	0.0	0.0	83	7	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,829.3										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aviation Fuel Tax Shortfall												
1239 AvFuel Tax (Other)		48.4										
1265 COVID Fed (Fed)		-48.4										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding and Displace UGF												
1004 Gen Fund (UGF)		2,652.6										
1265 COVID Fed (Fed)		-2,652.6										
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for UGF Costs at the Ketchikan Airport												
1004 Gen Fund (UGF)		502.0										
1265 COVID Fed (Fed)		-502.0										

2022 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 FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,857.4										
1270 FHWA CRRSA (Fed)		-1,857.4										
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-745.6										
1249 Motor Fuel (DGF)		745.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,004.5										
1265 COVID Fed (Fed)		4,004.5										
23 Governor's Request 12/15 Total		25,221.2	10,732.3	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	6,048.9	6,070.4	6,065.7	6,065.7	0.0	16.8	0.3 %	-4.7	-0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	163.2	175.3	170.6	170.6	0.0	7.4	4.5 %	-4.7	-2.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,690.2	5,625.4	5,625.4	5,625.4	0.0	-64.8	-1.1 %	0.0		0.0	
4 Commodities	33.2	62.2	62.2	62.2	0.0	29.0	87.3 %	0.0		0.0	
5 Capital Outlay	162.3	207.5	207.5	207.5	0.0	45.2	27.8 %	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>											
1004 Gen Fund (UGF)	174.5	0.0	0.0	0.0	0.0	-174.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,125.2	4,331.3	4,331.3	4,331.3	0.0	206.1	5.0 %	0.0		0.0	
1214 WhitTunnel (Other)	1,749.2	1,739.1	1,734.4	1,734.4	0.0	-14.8	-0.8 %	-4.7	-0.3 %	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	

2022 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
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1061 CIP Rcpts (Other) 4,331.3		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1214 WhitTunnel (Other) 1,739.1												
FY22 Conference Committee Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) -5.7												
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 1.0												
FY23 Adjusted Base Total		6,065.7	170.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		6,065.7	170.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,805.8	2,255.6	2,235.7	2,235.7	0.0	429.9 23.8 %	-19.9 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	859.6	924.0	923.1	923.1	0.0	63.5 7.4 %	-0.9 -0.1 %	0.0
2 Travel	0.7	13.4	13.4	13.4	0.0	12.7 >999 %	0.0	0.0
3 Services	1,105.7	1,311.6	1,292.6	1,292.6	0.0	186.9 16.9 %	-19.0 -1.4 %	0.0
4 Commodities	10.7	6.6	6.6	6.6	0.0	-4.1 -38.3 %	0.0	0.0
5 Capital Outlay	-170.9	0.0	0.0	0.0	0.0	170.9 -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>								
1027 IntAirport (Other)	1,805.8	2,255.6	2,235.7	2,235.7	0.0	429.9 23.8 %	-19.9 -0.9 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,349.5												
FY22 Conference Committee Total		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Accounting Technician II (25-3075) to Fairbanks Airport Administration to Align with Business Needs	TrOut	-93.9	-93.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -93.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-63.4	0.0	63.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,255.6	924.0	13.4	1,311.6	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -29.1												
FY2023 Salary and Benefit Adjustments	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.2												
Align Authority with Anticipated Expenditures	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,235.7	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,235.7	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,559.0	7,462.2	7,384.8	7,384.8	0.0	825.8 12.6 %	-77.4 -1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,829.3	4,426.5	4,372.1	4,372.1	0.0	542.8 14.2 %	-54.4 -1.2 %	0.0
2 Travel	16.2	111.8	111.8	111.8	0.0	95.6 590.1 %	0.0	0.0
3 Services	2,654.5	2,753.1	2,753.1	2,753.1	0.0	98.6 3.7 %	0.0	0.0
4 Commodities	50.1	170.8	147.8	147.8	0.0	97.7 195.0 %	-23.0 -13.5 %	0.0
5 Capital Outlay	8.9	0.0	0.0	0.0	0.0	-8.9 -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>								
1027 IntAirport (Other)	6,468.1	7,462.2	7,384.8	7,384.8	0.0	916.7 14.2 %	-77.4 -1.0 %	0.0
1061 CIP Rcpts (Other)	90.9	0.0	0.0	0.0	0.0	-90.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	31	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,462.2												
FY22 Conference Committee Total		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,462.2	4,426.5	111.8	2,753.1	170.8	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -145.1												
FY2023 Salary and Benefit Adjustments	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 67.7												
Align Authority with Anticipated Expenditures	LIT	0.0	23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	25,085.3	27,715.3	27,714.4	27,714.4	0.0	2,629.1 10.5 %	-0.9	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,357.8	13,839.4	13,838.5	13,838.5	0.0	1,480.7 12.0 %	-0.9	0.0
2 Travel	0.0	27.0	27.0	27.0	0.0	27.0 >999 %	0.0	0.0
3 Services	11,014.8	12,201.9	12,201.9	12,201.9	0.0	1,187.1 10.8 %	0.0	0.0
4 Commodities	1,330.3	1,484.0	1,484.0	1,484.0	0.0	153.7 11.6 %	0.0	0.0
5 Capital Outlay	382.4	163.0	163.0	163.0	0.0	-219.4 -57.4 %	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>								
1027 IntAirport (Other)	25,085.3	27,715.3	27,714.4	27,714.4	0.0	2,629.1 10.5 %	-0.9	0.0
<u>Positions</u>								
Perm Full Time	137	137	137	137	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 IntAirport (Other) 27,715.3												
FY22 Conference Committee Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-426.6	-426.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -426.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 333.9												
FY2023 Salary and Benefit Adjustments	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 91.8												
FY23 Adjusted Base Total		27,714.4	13,838.5	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		27,714.4	13,838.5	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,789.0	17,905.9	17,928.2	17,928.2	0.0	-1,860.8 -9.4 %	22.3 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,405.6	10,259.3	10,368.4	10,368.4	0.0	962.8 10.2 %	109.1 1.1 %	0.0
2 Travel	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
3 Services	466.1	1,297.3	1,210.5	1,210.5	0.0	744.4 159.7 %	-86.8 -6.7 %	0.0
4 Commodities	9,156.6	6,325.3	6,325.3	6,325.3	0.0	-2,831.3 -30.9 %	0.0	0.0
5 Capital Outlay	760.7	18.0	18.0	18.0	0.0	-742.7 -97.6 %	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>								
1027 IntAirport (Other)	19,789.0	17,905.9	17,928.2	17,928.2	0.0	-1,860.8 -9.4 %	22.3 0.1 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 17,905.9												
FY22 Conference Committee Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-320.5	-320.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -320.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	276.0	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 276.0												
FY2023 Salary and Benefit Adjustments	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.8												
Align Authority with Anticipated Expenditures	LIT	0.0	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		17,928.2	10,368.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		17,928.2	10,368.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,108.5	7,234.6	7,177.4	7,177.4	0.0	1,068.9 17.5 %	-57.2 -0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,450.3	2,753.8	2,696.6	2,696.6	0.0	246.3 10.1 %	-57.2 -2.1 %	0.0
2 Travel	0.5	6.3	6.3	6.3	0.0	5.8 >999 %	0.0	0.0
3 Services	3,568.9	4,383.5	4,383.5	4,383.5	0.0	814.6 22.8 %	0.0	0.0
4 Commodities	88.8	81.0	81.0	81.0	0.0	-7.8 -8.8 %	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)	6,108.5	7,234.6	7,177.4	7,177.4	0.0	1,068.9 17.5 %	-57.2 -0.8 %	0.0
<u>Positions</u>								
Perm Full Time	21	23	23	23	0	2 9.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 7,234.6												
FY22 Conference Committee Total		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Airport Operations Specialist (25-3862) for Airport Gate Management Tasks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant II (25-3863) for Airport Badge Office Support	PosAdj	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	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,234.6	2,753.8	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -87.6												
FY2023 Salary and Benefit Adjustments	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 30.4												
FY23 Adjusted Base Total		7,177.4	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		7,177.4	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	11,728.6	13,684.7	13,643.5	13,643.5	0.0	1,914.9 16.3 %	-41.2 -0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,727.9	12,223.6	12,386.7	12,386.7	0.0	1,658.8 15.5 %	163.1 1.3 %	0.0
2 Travel	16.5	125.0	58.2	58.2	0.0	41.7 252.7 %	-66.8 -53.4 %	0.0
3 Services	260.0	857.6	720.1	720.1	0.0	460.1 177.0 %	-137.5 -16.0 %	0.0
4 Commodities	432.4	420.5	420.5	420.5	0.0	-11.9 -2.8 %	0.0	0.0
5 Capital Outlay	291.8	58.0	58.0	58.0	0.0	-233.8 -80.1 %	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>								
1002 Fed Rcpts (Fed)	189.4	595.1	595.1	595.1	0.0	405.7 214.2 %	0.0	0.0
1007 I/A Rcpts (Other)	80.7	0.0	0.0	0.0	0.0	-80.7 -100.0 %	0.0	0.0
1027 IntAirport (Other)	11,458.5	13,089.6	13,048.4	13,048.4	0.0	1,589.9 13.9 %	-41.2 -0.3 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed)		595.1										
1027 IntAirport (Other)		13,182.6										
FY22 Conference Committee Total		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority in Fairbanks International Airport Administration Component	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-93.0										
Align Authority with Anticipated Expenditures	LIT	0.0	210.0	-150.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,684.7	12,223.6	125.0	857.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-413.0	-413.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-413.0										
FY2023 Salary and Benefit Adjustments	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		371.8										
Align Authority with Anticipated Expenditures	LIT	0.0	204.3	-66.8	-137.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,838.9	2,566.3	2,531.3	2,531.3	0.0	692.4 37.7 %	-35.0 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,525.8	1,970.1	1,935.1	1,935.1	0.0	409.3 26.8 %	-35.0 -1.8 %	0.0
2 Travel	3.7	60.3	60.3	60.3	0.0	56.6 >999 %	0.0	0.0
3 Services	298.2	494.1	494.1	494.1	0.0	195.9 65.7 %	0.0	0.0
4 Commodities	11.2	41.8	41.8	41.8	0.0	30.6 273.2 %	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>								
1027 IntAirport (Other)	1,842.0	2,473.3	2,438.3	2,438.3	0.0	596.3 32.4 %	-35.0 -1.4 %	0.0
1061 CIP Rcpts (Other)	-3.1	93.0	93.0	93.0	0.0	96.1 <-999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	14	14	14	0	1 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other) 2,286.4												
1061 CIP Rcpts (Other) 93.0												
FY22 Conference Committee Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer in from Anchorage International Airport Safety for Fund Source Conversion	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 93.0												
Transfer Accounting Technician II (25-3075) from International Airport Systems to Align with Business Needs	TrIn	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 93.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-29.0	0.0	0.0	29.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,566.3	1,970.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -64.1												
FY2023 Salary and Benefit Adjustments	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 29.1												
FY23 Adjusted Base Total		2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,762.4	4,852.1	4,852.3	4,852.3	0.0	89.9 1.9 %	0.2	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,291.2	2,445.7	2,445.9	2,445.9	0.0	154.7 6.8 %	0.2	0.0
2 Travel	0.0	7.8	7.8	7.8	0.0	7.8 >999 %	0.0	0.0
3 Services	2,073.6	2,071.2	2,071.2	2,071.2	0.0	-2.4 -0.1 %	0.0	0.0
4 Commodities	397.6	327.4	327.4	327.4	0.0	-70.2 -17.7 %	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)	4,762.4	4,852.1	4,852.3	4,852.3	0.0	89.9 1.9 %	0.2	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
FY22 Conference Committee Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,852.3	2,445.9	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,852.3	2,445.9	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,324.5	4,775.4	4,779.2	4,779.2	0.0	454.7 10.5 %	3.8 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,842.4	3,256.6	3,260.4	3,260.4	0.0	418.0 14.7 %	3.8 0.1 %	0.0
2 Travel	1.5	6.7	6.7	6.7	0.0	5.2 346.7 %	0.0	0.0
3 Services	98.1	106.0	106.0	106.0	0.0	7.9 8.1 %	0.0	0.0
4 Commodities	1,382.5	1,406.1	1,406.1	1,406.1	0.0	23.6 1.7 %	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)	4,324.5	4,775.4	4,779.2	4,779.2	0.0	454.7 10.5 %	3.8 0.1 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,775.4												
FY22 Conference Committee Total		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,775.4	3,256.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -104.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 85.7												
FY2023 Salary and Benefit Adjustments	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.1												
FY23 Adjusted Base Total		4,779.2	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,779.2	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,119.9	1,237.2	1,212.6	1,212.6	0.0	92.7 8.3 %	-24.6 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,014.0	1,037.3	1,012.7	1,012.7	0.0	-1.3 -0.1 %	-24.6 -2.4 %	0.0
2 Travel	0.2	9.7	9.7	9.7	0.0	9.5 >999 %	0.0	0.0
3 Services	94.7	160.6	160.6	160.6	0.0	65.9 69.6 %	0.0	0.0
4 Commodities	11.0	29.6	29.6	29.6	0.0	18.6 169.1 %	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>								
1027 IntAirport (Other)	1,119.9	1,237.2	1,212.6	1,212.6	0.0	92.7 8.3 %	-24.6 -2.0 %	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	0	0	0	0	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,212.6	1,012.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,212.6	1,012.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,847.8	5,747.0	5,725.1	5,725.1	0.0	877.3 18.1 %	-21.9 -0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,584.2	5,218.4	5,196.5	5,196.5	0.0	612.3 13.4 %	-21.9 -0.4 %	0.0
2 Travel	4.2	22.4	22.4	22.4	0.0	18.2 433.3 %	0.0	0.0
3 Services	78.7	224.4	224.4	224.4	0.0	145.7 185.1 %	0.0	0.0
4 Commodities	180.7	281.8	281.8	281.8	0.0	101.1 55.9 %	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>								
1002 Fed Rcpts (Fed)	160.2	213.3	213.3	213.3	0.0	53.1 33.1 %	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)	4,687.6	5,513.7	5,491.8	5,491.8	0.0	804.2 17.2 %	-21.9 -0.4 %	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

2022 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
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,747.0	5,218.4	22.4	224.4	281.8	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)		5,513.7										
1108 Stat Desig (Other)		15.0										
FY22 Conference Committee Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-177.6	-177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-177.6										
FY2023 Salary and Benefit Adjustments	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		155.7										
FY23 Adjusted Base Total		5,725.1	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,725.1	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	73,873.9	132,553.1	132,553.1	102,820.6	0.0	28,946.7 39.2 %	-29,732.5 -22.4 %	-29,732.5 -22.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	57,820.5	76,143.8	76,143.8	86,235.5	0.0	28,415.0 49.1 %	10,091.7 13.3 %	10,091.7 13.3 %
2 Travel	1,556.1	1,928.8	1,928.8	2,126.4	0.0	570.3 36.6 %	197.6 10.2 %	197.6 10.2 %
3 Services	11,334.1	9,429.5	9,429.5	10,334.8	0.0	-999.3 -8.8 %	905.3 9.6 %	905.3 9.6 %
4 Commodities	3,163.2	2,500.5	2,500.5	4,123.9	0.0	960.7 30.4 %	1,623.4 64.9 %	1,623.4 64.9 %
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	42,550.5	42,550.5	0.0	0.0	0.0	-42,550.5 -100.0 %	-42,550.5 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	97,820.6	0.0	97,820.6 >999 %	97,820.6 >999 %	97,820.6 >999 %
1004 Gen Fund (UGF)	45,021.7	54,588.8	54,588.8	0.0	0.0	-45,021.7 -100.0 %	-54,588.8 -100.0 %	-54,588.8 -100.0 %
1007 I/A Rcpts (Other)	1,080.1	0.0	0.0	0.0	0.0	-1,080.1 -100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	23,176.3	0.0	0.0	5,000.0	0.0	-18,176.3 -78.4 %	5,000.0 >999 %	5,000.0 >999 %
1249 Motor Fuel (DGF)	3,617.1	5,425.7	5,425.7	0.0	0.0	-3,617.1 -100.0 %	-5,425.7 -100.0 %	-5,425.7 -100.0 %
1265 COVID Fed (Fed)	978.7	0.0	0.0	0.0	0.0	-978.7 -100.0 %	0.0	0.0
1267 FTA CRRSAA (Fed)	0.0	14,164.8	14,164.8	0.0	0.0	0.0	-14,164.8 -100.0 %	-14,164.8 -100.0 %
1270 FHWA CRRSA (Fed)	0.0	58,373.8	58,373.8	0.0	0.0	0.0	-58,373.8 -100.0 %	-58,373.8 -100.0 %
<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

2022 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
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	140,367.3	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
1004 Gen Fund (UGF)		62,403.0										
1249 Motor Fuel (DGF)		5,425.7										
1267 FTA CRRSAA (Fed)		14,164.8										
1270 FHWA CRRSA (Fed)		58,373.8										
FY22 Conference Committee Total		140,367.3	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L FY2022 MMP 3% COLA	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.9										
L FY2022 MMP 3% COLA	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		221.0										
L Align Authority with 12 Month FY2022 Operating Plan	LIT	0.0	71,060.2	1,928.8	9,429.5	2,500.5	0.0	0.0	-84,919.0	0	0	0
L Reduce Multi-year (FY2022-FY2023) Alaska Marine Highway Appropriation	Veto	-8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
1004 Gen Fund (UGF)		-8,477.1										
FY22 Authorized Total		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-132,553.1	-76,143.8	-1,928.8	-9,429.5	-2,500.5	0.0	0.0	-42,550.5	0	0	0
1004 Gen Fund (UGF)		-54,588.8										
1249 Motor Fuel (DGF)		-5,425.7										
1267 FTA CRRSAA (Fed)		-14,164.8										
1270 FHWA CRRSA (Fed)		-58,373.8										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		97,820.6										
1076 Marine Hwy (DGF)		5,000.0										
23 Governor's Request 12/15 Total		102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,216.5	24,626.8	24,626.8	20,905.9	0.0	11,689.4 126.8 %	-3,720.9 -15.1 %	-3,720.9 -15.1 %
<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	9,216.5	16,417.9	16,417.9	20,905.9	0.0	11,689.4 126.8 %	4,488.0 27.3 %	4,488.0 27.3 %
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	8,208.9	8,208.9	0.0	0.0	0.0	-8,208.9 -100.0 %	-8,208.9 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	20,905.9	0.0	20,905.9 >999 %	20,905.9 >999 %	20,905.9 >999 %
1004 Gen Fund (UGF)	7,796.3	7,796.3	7,796.3	0.0	0.0	-7,796.3 -100.0 %	-7,796.3 -100.0 %	-7,796.3 -100.0 %
1076 Marine Hwy (DGF)	1,420.2	0.0	0.0	0.0	0.0	-1,420.2 -100.0 %	0.0	0.0
1267 FTA CRRSAA (Fed)	0.0	12,932.3	12,932.3	0.0	0.0	0.0	-12,932.3 -100.0 %	-12,932.3 -100.0 %
1270 FHWA CRRSA (Fed)	0.0	3,898.2	3,898.2	0.0	0.0	0.0	-3,898.2 -100.0 %	-3,898.2 -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

2022 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
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
1004 Gen Fund (UGF)		7,796.3										
1267 FTA CRRSAA (Fed)		12,932.3										
1270 FHWA CRRSA (Fed)		3,898.2										
FY22 Conference Committee Total		24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	0.0	0.0	0.0	16,417.9	0.0	0.0	-16,417.9	0	0	0
FY22 Authorized Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-24,626.8	0.0	0.0	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0
1004 Gen Fund (UGF)		-7,796.3										
1267 FTA CRRSAA (Fed)		-12,932.3										
1270 FHWA CRRSA (Fed)		-3,898.2										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,905.9										
23 Governor's Request 12/15 Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,765.2	4,818.0	4,794.1	3,024.6	0.0	1,259.4 71.3 %	-1,793.4 -37.2 %	-1,769.5 -36.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,443.0	2,477.8	2,453.9	2,490.3	0.0	1,047.3 72.6 %	12.5 0.5 %	36.4 1.5 %
2 Travel	4.2	67.5	67.5	45.8	0.0	41.6 990.5 %	-21.7 -32.1 %	-21.7 -32.1 %
3 Services	314.0	320.4	320.4	385.2	0.0	71.2 22.7 %	64.8 20.2 %	64.8 20.2 %
4 Commodities	4.0	189.0	189.0	103.3	0.0	99.3 >999 %	-85.7 -45.3 %	-85.7 -45.3 %
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	1,763.3	1,763.3	0.0	0.0	0.0	-1,763.3 -100.0 %	-1,763.3 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	-13.2	2,311.1	0.0	2,311.1 >999 %	2,311.1 >999 %	2,324.3 <-999 %
1004 Gen Fund (UGF)	55.9	164.6	164.6	0.0	0.0	-55.9 -100.0 %	-164.6 -100.0 %	-164.6 -100.0 %
1061 CIP Rcpts (Other)	296.4	1,086.4	1,075.7	713.5	0.0	417.1 140.7 %	-372.9 -34.3 %	-362.2 -33.7 %
1076 Marine Hwy (DGF)	1,412.9	0.0	0.0	0.0	0.0	-1,412.9 -100.0 %	0.0	0.0
1267 FTA CRRSAA (Fed)	0.0	1,623.9	1,623.9	0.0	0.0	0.0	-1,623.9 -100.0 %	-1,623.9 -100.0 %
1270 FHWA CRRSA (Fed)	0.0	1,943.1	1,943.1	0.0	0.0	0.0	-1,943.1 -100.0 %	-1,943.1 -100.0 %
<u>Positions</u>								
Perm Full Time	14	18	18	18	0	4 28.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	5,289.7	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
1004 Gen Fund (UGF)		164.6										
1061 CIP Rcpts (Other)		1,086.4										
1267 FTA CRRSAA (Fed)		1,739.6										
1270 FHWA CRRSA (Fed)		2,299.1										
FY22 Conference Committee Total		5,289.7	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	1,884.2	67.5	864.4	553.2	0.0	0.0	-3,369.3	0	0	0
FY22 Authorized Total		5,289.7	2,041.3	67.5	864.4	553.2	0.0	0.0	1,763.3	14	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Add Four Positions to the Marine Engineering Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
L Transfer to Reservations & Marketing to Align System Authority with FY2022 Operating Plan	TrOut	-115.7	0.0	0.0	-75.0	-40.7	0.0	0.0	0.0	0	0	0
1267 FTA CRRSAA (Fed)		-115.7										
L Transfer to Vessel Operations Management to Align System Authority with FY2022 Operating Plan	TrOut	-356.0	0.0	0.0	-200.0	-156.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-356.0										
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	436.5	0.0	-269.0	-167.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,818.0	2,477.8	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.1										
1061 CIP Rcpts (Other)		-20.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
FY2023 Salary and Benefit Adjustments	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1061 CIP Rcpts (Other)		9.9										
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,794.1	2,453.9	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-4,818.0	-2,477.8	-67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
1004 Gen Fund (UGF)		-164.6										
1061 CIP Rcpts (Other)		-1,086.4										
1267 FTA CRRSAA (Fed)		-1,623.9										
1270 FHWA CRRSA (Fed)		-1,943.1										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,324.3										
1061 CIP Rcpts (Other)		724.2										

**2022 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
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		3,024.6	2,490.3	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	539.2	904.7	904.7	1,700.0	0.0	1,160.8	215.3 %	795.3	87.9 %	795.3	87.9 %
<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	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	
3 Services	227.2	199.4	199.4	637.5	0.0	410.3	180.6 %	438.1	219.7 %	438.1	219.7 %
4 Commodities	310.2	403.8	403.8	1,062.5	0.0	752.3	242.5 %	658.7	163.1 %	658.7	163.1 %
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	301.5	301.5	0.0	0.0	0.0		-301.5	-100.0 %	-301.5	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,700.0	0.0	1,700.0	>999 %	1,700.0	>999 %	1,700.0	>999 %
1076 Marine Hwy (DGF)	539.2	0.0	0.0	0.0	0.0	-539.2	-100.0 %	0.0		0.0	
1267 FTA CRRSAA (Fed)	0.0	904.7	904.7	0.0	0.0	0.0		-904.7	-100.0 %	-904.7	-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	

2022 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
L FY22 Conference Committee 1267 FTA CRRSAA (Fed) 904.7 FY22 Conference Committee Total	LangCC	* * * FY22 Conference Committee * * * 904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
L Align Authority with 12 Month FY22 Operating Plan FY22 Authorized Total	LIT	* * * Changes from FY22 Conference Committee to FY22 Authorized * * * 0.0	0.0	0.0	199.4	403.8	0.0	0.0	-603.2	0	0	0
		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23) FY23 Adjusted Base Total	CarryFwd	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
L Reverse 18 Month Marine Highways Language Section Appropriations 1267 FTA CRRSAA (Fed) -904.7 Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24) 1002 Fed Rcpts (Fed) 1,700.0 23 Governor's Request 12/15 Total	OTI	-904.7	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
	MultiYr	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,140.4	2,244.5	2,225.6	1,513.0	0.0	372.6	32.7 %	-731.5	-32.6 %	-712.6	-32.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,095.1	1,360.4	1,341.5	1,347.7	0.0	252.6	23.1 %	-12.7	-0.9 %	6.2	0.5 %
2 Travel	1.3	5.3	5.3	10.5	0.0	9.2	707.7 %	5.2	98.1 %	5.2	98.1 %
3 Services	42.1	131.2	131.2	116.8	0.0	74.7	177.4 %	-14.4	-11.0 %	-14.4	-11.0 %
4 Commodities	1.9	38.0	38.0	38.0	0.0	36.1	>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	709.6	709.6	0.0	0.0	0.0		-709.6	-100.0 %	-709.6	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	-18.9	1,513.0	0.0	1,513.0	>999 %	1,513.0	>999 %	1,531.9	<-999 %
1004 Gen Fund (UGF)	45.2	142.1	142.1	0.0	0.0	-45.2	-100.0 %	-142.1	-100.0 %	-142.1	-100.0 %
1076 Marine Hwy (DGF)	1,042.1	0.0	0.0	0.0	0.0	-1,042.1	-100.0 %	0.0		0.0	
1265 COVID Fed (Fed)	53.1	0.0	0.0	0.0	0.0	-53.1	-100.0 %	0.0		0.0	
1267 FTA CRRSAA (Fed)	0.0	2,046.4	2,046.4	0.0	0.0	0.0		-2,046.4	-100.0 %	-2,046.4	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	56.0	56.0	0.0	0.0	0.0		-56.0	-100.0 %	-56.0	-100.0 %
<u>Positions</u>											
Perm Full Time	11	13	13	13	0	2	18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**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
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	2,128.8	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
1004 Gen Fund (UGF)		142.1										
1267 FTA CRRSAA (Fed)		1,930.7										
1270 FHWA CRRSA (Fed)		56.0										
FY22 Conference Committee Total		2,128.8	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	1,131.1	5.3	131.2	38.0	0.0	0.0	-1,305.6	0	0	0
FY22 Authorized Total		2,128.8	1,244.7	5.3	131.2	38.0	0.0	0.0	709.6	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Add Two Office Assistant II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
L Transfer from Marine Engineering to Align System Authority with FY2022 Operating Plan	TrIn	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1267 FTA CRRSAA (Fed)		115.7										
FY22 Management Plan Total		2,244.5	1,360.4	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.3										
FY2023 Salary and Benefit Adjustments	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,225.6	1,341.5	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-2,244.5	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
1004 Gen Fund (UGF)		-142.1										
1267 FTA CRRSAA (Fed)		-2,046.4										
1270 FHWA CRRSA (Fed)		-56.0										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,531.9										
23 Governor's Request 12/15 Total		1,513.0	1,347.7	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,183.6	11,601.5	11,505.8	7,679.8	0.0	1,496.2 24.2 %	-3,921.7 -33.8 %	-3,826.0 -33.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,047.8	5,226.9	5,131.2	5,193.7	0.0	1,145.9 28.3 %	-33.2 -0.6 %	62.5 1.2 %
2 Travel	30.4	101.0	101.0	60.4	0.0	30.0 98.7 %	-40.6 -40.2 %	-40.6 -40.2 %
3 Services	2,020.7	2,258.8	2,258.8	2,258.8	0.0	238.1 11.8 %	0.0	0.0
4 Commodities	84.7	147.6	147.6	166.9	0.0	82.2 97.0 %	19.3 13.1 %	19.3 13.1 %
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	3,867.2	3,867.2	0.0	0.0	0.0	-3,867.2 -100.0 %	-3,867.2 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	-95.7	7,679.8	0.0	7,679.8 >999 %	7,679.8 >999 %	7,775.5 <-999 %
1004 Gen Fund (UGF)	142.7	450.1	450.1	0.0	0.0	-142.7 -100.0 %	-450.1 -100.0 %	-450.1 -100.0 %
1076 Marine Hwy (DGF)	6,004.5	0.0	0.0	0.0	0.0	-6,004.5 -100.0 %	0.0	0.0
1265 COVID Fed (Fed)	36.4	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0	0.0
1267 FTA CRRSAA (Fed)	0.0	11,039.4	11,039.4	0.0	0.0	0.0	-11,039.4 -100.0 %	-11,039.4 -100.0 %
1270 FHWA CRRSA (Fed)	0.0	112.0	112.0	0.0	0.0	0.0	-112.0 -100.0 %	-112.0 -100.0 %
<u>Positions</u>								
Perm Full Time	30	35	34	34	0	4 13.3 %	-1 -2.9 %	0
Perm Part Time	20	22	23	23	0	3 15.0 %	1 4.5 %	0
Temporary	5	5	5	5	0	0	0	0

2022 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
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	11,601.5	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
1004 Gen Fund (UGF)		450.1										
1267 FTA CRRSAA (Fed)		11,039.4										
1270 FHWA CRRSA (Fed)		112.0										
FY22 Conference Committee Total		11,601.5	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12 Month FY2022 Operating Plan	LIT	0.0	4,621.7	101.0	2,469.9	147.6	0.0	0.0	-7,340.2	0	0	0
FY22 Authorized Total		11,601.5	5,015.8	101.0	2,469.9	147.6	0.0	0.0	3,867.2	30	20	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Change Position Type of Ferry Terminal Agent I Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
L Add Seven Ferry Terminal Agent I Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	211.1	0.0	-211.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,601.5	5,226.9	101.0	2,258.8	147.6	0.0	0.0	3,867.2	35	22	5
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-157.4										
FY2023 Salary and Benefit Adjustments	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.7										
Change Ferry Terminal Agent 1 (25-3609) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		11,505.8	5,131.2	101.0	2,258.8	147.6	0.0	0.0	3,867.2	34	23	5
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-11,601.5	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
1004 Gen Fund (UGF)		-450.1										
1267 FTA CRRSAA (Fed)		-11,039.4										
1270 FHWA CRRSA (Fed)		-112.0										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,775.5										
23 Governor's Request 12/15 Total		7,679.8	5,193.7	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5

2022 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] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	3,491.9	6,155.0	6,087.5	4,110.5	0.0	618.6	17.7 %	-2,044.5	-33.2 %	-1,977.0	-32.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,422.2	3,930.8	3,863.3	3,900.7	0.0	478.5	14.0 %	-30.1	-0.8 %	37.4	1.0 %
2 Travel	3.4	101.5	101.5	87.0	0.0	83.6	>999 %	-14.5	-14.3 %	-14.5	-14.3 %
3 Services	44.6	69.1	69.1	75.0	0.0	30.4	68.2 %	5.9	8.5 %	5.9	8.5 %
4 Commodities	21.7	48.2	48.2	47.8	0.0	26.1	120.3 %	-0.4	-0.8 %	-0.4	-0.8 %
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	2,005.4	2,005.4	0.0	0.0	0.0		-2,005.4	-100.0 %	-2,005.4	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	-66.3	3,964.3	0.0	3,964.3	>999 %	3,964.3	>999 %	4,030.6	<-999 %
1004 Gen Fund (UGF)	0.0	259.7	259.7	0.0	0.0	0.0		-259.7	-100.0 %	-259.7	-100.0 %
1061 CIP Rcpts (Other)	148.7	221.9	220.7	146.2	0.0	-2.5	-1.7 %	-75.7	-34.1 %	-74.5	-33.8 %
1076 Marine Hwy (DGF)	3,289.0	0.0	0.0	0.0	0.0	-3,289.0	-100.0 %	0.0		0.0	
1265 COVID Fed (Fed)	54.2	0.0	0.0	0.0	0.0	-54.2	-100.0 %	0.0		0.0	
1267 FTA CRRSAA (Fed)	0.0	5,288.7	5,288.7	0.0	0.0	0.0		-5,288.7	-100.0 %	-5,288.7	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	384.7	384.7	0.0	0.0	0.0		-384.7	-100.0 %	-384.7	-100.0 %
<u>Positions</u>											
Perm Full Time	28	34	34	34	0	6	21.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	5,799.0	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
1004 Gen Fund (UGF)		259.7										
1061 CIP Rcpts (Other)		221.9										
1267 FTA CRRSAA (Fed)		5,288.7										
1270 FHWA CRRSA (Fed)		28.7										
FY22 Conference Committee Total		5,799.0	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	3,284.1	101.5	101.9	87.8	0.0	0.0	-3,575.3	0	0	0
FY22 Authorized Total		5,799.0	3,574.8	101.5	101.9	87.8	0.0	0.0	1,933.0	28	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L New Office Assistant II (PCN 25-3854)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Add Five Positions to the Vessel Operations Management Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
L Transfer Authority from Marine Engineering to Align System Authority with FY2022 Operating Plan	TrIn	356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		356.0										
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	0.0	0.0	-32.8	-39.6	0.0	0.0	72.4	0	0	0
FY22 Management Plan Total		6,155.0	3,930.8	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-124.8	-124.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.4										
1061 CIP Rcpts (Other)		-2.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.3										
1061 CIP Rcpts (Other)		1.2										
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		6,087.5	3,863.3	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-6,155.0	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
1004 Gen Fund (UGF)		-259.7										
1061 CIP Rcpts (Other)		-221.9										
1267 FTA CRRSAA (Fed)		-5,288.7										
1270 FHWA CRRSA (Fed)		-384.7										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,030.6										
1061 CIP Rcpts (Other)		147.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		4,110.5	3,900.7	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	769.1	2,210.7	0.0	2,210.7 >999 %	2,210.7 >999 %	1,441.6 187.4 %
<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	769.1	2,210.7	0.0	2,210.7 >999 %	2,210.7 >999 %	1,441.6 187.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	44.9	424.4	0.0	424.4 >999 %	424.4 >999 %	379.5 845.2 %
1004 Gen Fund (UGF)	0.0	0.0	43.0	152.4	0.0	152.4 >999 %	152.4 >999 %	109.4 254.4 %
1005 GF/Prgm (DGF)	0.0	0.0	7.4	18.6	0.0	18.6 >999 %	18.6 >999 %	11.2 151.4 %
1007 I/A Rcpts (Other)	0.0	0.0	34.7	105.2	0.0	105.2 >999 %	105.2 >999 %	70.5 203.2 %
1026 HwyCapital (Other)	0.0	0.0	35.2	91.7	0.0	91.7 >999 %	91.7 >999 %	56.5 160.5 %
1027 IntAirport (Other)	0.0	0.0	116.3	297.3	0.0	297.3 >999 %	297.3 >999 %	181.0 155.6 %
1039 UA/ICR (DGF)	0.0	0.0	0.0	162.7	0.0	162.7 >999 %	162.7 >999 %	162.7 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	443.1	835.3	0.0	835.3 >999 %	835.3 >999 %	392.2 88.5 %
1108 Stat Desig (Other)	0.0	0.0	0.5	1.3	0.0	1.3 >999 %	1.3 >999 %	0.8 160.0 %
1147 PublicBldg (Other)	0.0	0.0	0.8	6.2	0.0	6.2 >999 %	6.2 >999 %	5.4 675.0 %
1200 VehRntlTax (DGF)	0.0	0.0	2.0	6.3	0.0	6.3 >999 %	6.3 >999 %	4.3 215.0 %
1214 WhitTunnel (Other)	0.0	0.0	0.6	1.9	0.0	1.9 >999 %	1.9 >999 %	1.3 216.7 %
1215 UCR Rcpts (Other)	0.0	0.0	1.2	3.0	0.0	3.0 >999 %	3.0 >999 %	1.8 150.0 %
1239 AvFuel Tax (Other)	0.0	0.0	4.2	11.2	0.0	11.2 >999 %	11.2 >999 %	7.0 166.7 %
1244 AirptRcpts (Other)	0.0	0.0	11.1	28.0	0.0	28.0 >999 %	28.0 >999 %	16.9 152.3 %
1245 AirPrt IA (Other)	0.0	0.0	0.1	0.4	0.0	0.4 >999 %	0.4 >999 %	0.3 300.0 %
1249 Motor Fuel (DGF)	0.0	0.0	24.0	64.8	0.0	64.8 >999 %	64.8 >999 %	40.8 170.0 %

**2022 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	<u>[1]</u> <u>21Actual</u>	<u>[2]</u> <u>22MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>23Gov</u>	<u>[5]</u> <u>GovSupl</u>	<u>[4] - [1]</u> <u>21Actual to 23Gov</u>	<u>[4] - [2]</u> <u>22MgtPln to 23Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 23Gov</u>
<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

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2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		10.6										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		5.0										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		5.3										
1061 CIP Rcpts (Other)		9.7										
1147 PublicBldg (Other)		0.8										
1200 VehRntlTax (DGF)		0.3										
1214 WhitTunnel (Other)		0.1										
1239 AvFuel Tax (Other)		0.2										
1244 AirptRcpts (Other)		0.4										
1249 Motor Fuel (DGF)		1.8										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	619.2	0.0	0.0	619.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		31.1										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		27.3										
1026 HwyCapital (Other)		29.6										
1027 IntAirport (Other)		98.2										
1061 CIP Rcpts (Other)		389.4										
1108 Stat Desig (Other)		0.4										
1147 PublicBldg (Other)		0.3										
1200 VehRntlTax (DGF)		1.6										
1214 WhitTunnel (Other)		0.4										
1215 UCR Rcpts (Other)		1.0										
1239 AvFuel Tax (Other)		3.6										
1244 AirptRcpts (Other)		9.4										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		19.8										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	80.8	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.6										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		4.0										
1026 HwyCapital (Other)		4.4										
1027 IntAirport (Other)		14.5										
1061 CIP Rcpts (Other)		46.9										
1108 Stat Desig (Other)		0.1										
1200 VehRntlTax (DGF)		0.2										
1214 WhitTunnel (Other)		0.1										
1215 UCR Rcpts (Other)		0.2										
1239 AvFuel Tax (Other)		0.5										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change (continued)												
1244 AirptRcpts (Other)		1.4										
1249 Motor Fuel (DGF)		2.9										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1249 Motor Fuel (DGF)		0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.7										
1026 HwyCapital (Other)		-0.7										
1027 IntAirport (Other)		-1.8										
1061 CIP Rcpts (Other)		-3.3										
1147 PublicBldg (Other)		-0.3										
1200 VehRntITax (DGF)		-0.1										
1239 AvFuel Tax (Other)		-0.1										
1244 AirptRcpts (Other)		-0.1										
1249 Motor Fuel (DGF)		-0.6										
FY23 Adjusted Base Total		769.1	0.0	0.0	769.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		13.1										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		11.4										
1026 HwyCapital (Other)		12.4										
1027 IntAirport (Other)		41.2										
1061 CIP Rcpts (Other)		133.4										
1108 Stat Desig (Other)		0.2										
1147 PublicBldg (Other)		0.1										
1200 VehRntITax (DGF)		0.7										
1214 WhitTunnel (Other)		0.2										
1215 UCR Rcpts (Other)		0.4										
1239 AvFuel Tax (Other)		1.5										
1244 AirptRcpts (Other)		4.0										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		8.3										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		29.0										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		25.4										
1026 HwyCapital (Other)		27.5										
1027 IntAirport (Other)		91.3										
1061 CIP Rcpts (Other)		295.9										
1108 Stat Desig (Other)		0.4										
1147 PublicBldg (Other)		0.3										
1200 VehRntITax (DGF)		1.5										
1214 WhitTunnel (Other)		0.4										
1215 UCR Rcpts (Other)		1.0										
1239 AvFuel Tax (Other)		3.4										
1244 AirptRcpts (Other)		8.8										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		18.4										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.5										
1249 Motor Fuel (DGF)		-0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		4.9										
1026 HwyCapital (Other)		5.3										
1027 IntAirport (Other)		17.7										
1061 CIP Rcpts (Other)		70.4										
1108 Stat Desig (Other)		0.1										
1147 PublicBldg (Other)		0.1										
1200 VehRntITax (DGF)		0.3										
1214 WhitTunnel (Other)		0.1										
1215 UCR Rcpts (Other)		0.2										
1239 AvFuel Tax (Other)		0.7										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		3.6										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		381.3										
1004 Gen Fund (UGF)		62.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		29.0										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		31.0										
1061 CIP Rcpts (Other)		55.7										
1108 Stat Desig (Other)		0.1										
1147 PublicBldg (Other)		4.9										
1200 VehRntlTax (DGF)		1.8										
1214 WhitTunnel (Other)		0.6										
1215 UCR Rcpts (Other)		0.2										
1239 AvFuel Tax (Other)		1.4										
1244 AirptRcpts (Other)		2.4										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		10.6										
LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		162.7										
1061 CIP Rcpts (Other)		-162.7										
23 Governor's Request 12/15 Total		2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities
23Gov

Ap: Division of Facilities Services

AI: Facilities Services

Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected by the Division for the maintenance and operations of facilities and lease administration.

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, 2022, 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, 2022, 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, 2022, 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 Compliance includes the unexpended and unobligated balance on June 30, 2022, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2022, of program receipts collected by the Department of Transportation and Public Facilities.

2022 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities
23Gov

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2022, of Environmental Protection Agency Consent Decree fine receipts collected by the Department of Transportation and Public Facilities. B

AI: 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, 2022, 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

AI: 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, 2022, 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, 2023. B
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2022, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11). B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.