

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	1,704.0	1,755.2	1,758.1	1,758.1	0.0	54.1 3.2 %	2.9 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,236.1	1,322.5	1,370.4	1,370.4	0.0	134.3 10.9 %	47.9 3.6 %	0.0
2 Travel	119.2	65.6	65.6	65.6	0.0	-53.6 -45.0 %	0.0	0.0
3 Services	334.5	358.3	313.3	313.3	0.0	-21.2 -6.3 %	-45.0 -12.6 %	0.0
4 Commodities	14.2	8.8	8.8	8.8	0.0	-5.4 -38.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	0.0	-20.7 -2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	8.1	0.0	0.0	0.0	0.0	-8.1 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	53.5	67.3	67.4	67.4	0.0	13.9 26.0 %	0.1 0.1 %	0.0
1027 IntAirport (Other)	134.5	152.0	152.0	152.0	0.0	17.5 13.0 %	0.0	0.0
1061 CIP Rcpts (Other)	538.7	523.5	526.0	526.0	0.0	-12.7 -2.4 %	2.5 0.5 %	0.0
1076 Marine Hwy (DGF)	241.3	257.0	257.3	257.3	0.0	16.0 6.6 %	0.3 0.1 %	0.0
1244 AirptRcpts (Other)	0.0	48.2	48.2	48.2	0.0	48.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	0	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	727.9	707.2	707.2	707.2	0.0	-20.7 -2.8 %	0.0	0.0
Designated General (DGF)	241.3	257.0	257.3	257.3	0.0	16.0 6.6 %	0.3 0.1 %	0.0
Other State Funds (Other)	734.8	791.0	793.6	793.6	0.0	58.8 8.0 %	2.6 0.3 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	313.1	348.0	365.0	365.0	0.0	51.9 16.6 %	17.0 4.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	295.4	326.1	343.1	343.1	0.0	47.7 16.1 %	17.0 5.2 %	0.0
2 Travel	1.2	3.1	3.1	3.1	0.0	1.9 158.3 %	0.0	0.0
3 Services	16.5	13.0	16.8	16.8	0.0	0.3 1.8 %	3.8 29.2 %	0.0
4 Commodities	0.0	5.8	2.0	2.0	0.0	2.0 >999 %	-3.8 -65.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19.1	34.2	34.2	34.2	0.0	15.1 79.1 %	0.0	0.0
1007 I/A Rcpts (Other)	9.0	7.0	7.0	7.0	0.0	-2.0 -22.2 %	0.0	0.0
1061 CIP Rcpts (Other)	274.7	295.9	312.8	312.8	0.0	38.1 13.9 %	16.9 5.7 %	0.0
1076 Marine Hwy (DGF)	10.3	10.9	11.0	11.0	0.0	0.7 6.8 %	0.1 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	19.1	34.2	34.2	34.2	0.0	15.1 79.1 %	0.0	0.0
Designated General (DGF)	10.3	10.9	11.0	11.0	0.0	0.7 6.8 %	0.1 0.9 %	0.0
Other State Funds (Other)	283.7	302.9	319.8	319.8	0.0	36.1 12.7 %	16.9 5.6 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,131.4	1,178.9	1,187.1	1,187.1	0.0	55.7 4.9 %	8.2 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	956.5	954.5	962.7	962.7	0.0	6.2 0.6 %	8.2 0.9 %	0.0
2 Travel	3.5	31.0	31.0	31.0	0.0	27.5 785.7 %	0.0	0.0
3 Services	163.2	174.5	174.5	174.5	0.0	11.3 6.9 %	0.0	0.0
4 Commodities	8.2	18.9	18.9	18.9	0.0	10.7 130.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	259.1	259.1	261.0	261.0	0.0	1.9 0.7 %	1.9 0.7 %	0.0
1061 CIP Rcpts (Other)	872.3	894.8	901.1	901.1	0.0	28.8 3.3 %	6.3 0.7 %	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	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	259.1	259.1	261.0	261.0	0.0	1.9 0.7 %	1.9 0.7 %	0.0
Other State Funds (Other)	872.3	919.8	926.1	926.1	0.0	53.8 6.2 %	6.3 0.7 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	736.1	823.7	816.0	816.0	0.0	79.9 10.9 %	-7.7 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	684.0	723.4	730.7	730.7	0.0	46.7 6.8 %	7.3 1.0 %	0.0
2 Travel	3.2	3.3	3.3	3.3	0.0	0.1 3.1 %	0.0	0.0
3 Services	45.4	84.9	69.9	69.9	0.0	24.5 54.0 %	-15.0 -17.7 %	0.0
4 Commodities	3.5	12.1	12.1	12.1	0.0	8.6 245.7 %	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)	80.7	108.1	108.9	108.9	0.0	28.2 34.9 %	0.8 0.7 %	0.0
1061 CIP Rcpts (Other)	655.4	715.6	707.1	707.1	0.0	51.7 7.9 %	-8.5 -1.2 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	736.1	823.7	816.0	816.0	0.0	79.9 10.9 %	-7.7 -0.9 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,700.7	8,661.2	9,543.1	9,036.0	0.0	335.3 3.9 %	374.8 4.3 %	-507.1 -5.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,278.5	5,543.6	6,416.2	6,416.1	0.0	137.6 2.2 %	872.5 15.7 %	-0.1
2 Travel	19.1	28.0	28.0	28.0	0.0	8.9 46.6 %	0.0	0.0
3 Services	2,370.2	3,031.0	3,040.3	2,533.3	0.0	163.1 6.9 %	-497.7 -16.4 %	-507.0 -16.7 %
4 Commodities	28.4	58.6	58.6	58.6	0.0	30.2 106.3 %	0.0	0.0
5 Capital Outlay	4.5	0.0	0.0	0.0	0.0	-4.5 -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>								
1004 Gen Fund (UGF)	646.0	808.6	812.5	812.5	0.0	166.5 25.8 %	3.9 0.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	333.6	333.6	0.0	333.6 >999 %	333.6 >999 %	0.0
1026 HwyCapital (Other)	594.5	606.7	609.6	609.6	0.0	15.1 2.5 %	2.9 0.5 %	0.0
1027 IntAirport (Other)	419.1	494.6	496.9	496.9	0.0	77.8 18.6 %	2.3 0.5 %	0.0
1061 CIP Rcpts (Other)	5,829.4	5,568.0	6,105.3	6,105.3	0.0	275.9 4.7 %	537.3 9.6 %	0.0
1076 Marine Hwy (DGF)	1,135.4	1,157.3	1,159.0	652.0	0.0	-483.4 -42.6 %	-505.3 -43.7 %	-507.0 -43.7 %
1244 AirptRcpts (Other)	76.3	25.9	26.1	26.1	0.0	-50.2 -65.8 %	0.2 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	52	54	57	57	0	5 9.6 %	3 5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	646.0	808.6	812.5	812.5	0.0	166.5 25.8 %	3.9 0.5 %	0.0
Designated General (DGF)	1,135.4	1,157.4	1,159.1	652.0	0.0	-483.4 -42.6 %	-505.4 -43.7 %	-507.1 -43.7 %
Other State Funds (Other)	6,919.3	6,695.2	7,571.5	7,571.5	0.0	652.2 9.4 %	876.3 13.1 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,536.0	10,662.8	4,755.7	3,881.6	0.0	-5,654.4 -59.3 %	-6,781.2 -63.6 %	-874.1 -18.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,317.9	0.0	0.0	0.0	0.0	-6,317.9 -100.0 %	0.0	0.0
2 Travel	14.7	10.5	10.2	10.2	0.0	-4.5 -30.6 %	-0.3 -2.9 %	0.0
3 Services	3,106.3	10,523.9	4,617.6	3,743.5	0.0	637.2 20.5 %	-6,780.4 -64.4 %	-874.1 -18.9 %
4 Commodities	97.1	128.4	127.9	127.9	0.0	30.8 31.7 %	-0.5 -0.4 %	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)	1,725.7	1,803.7	940.5	940.5	0.0	-785.2 -45.5 %	-863.2 -47.9 %	0.0
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %
1026 HwyCapital (Other)	145.6	150.7	83.3	83.3	0.0	-62.3 -42.8 %	-67.4 -44.7 %	0.0
1027 IntAirport (Other)	1,215.3	1,460.9	253.2	253.2	0.0	-962.1 -79.2 %	-1,207.7 -82.7 %	0.0
1061 CIP Rcpts (Other)	5,720.4	6,491.4	3,037.0	2,163.1	0.0	-3,557.3 -62.2 %	-4,328.3 -66.7 %	-873.9 -28.8 %
1076 Marine Hwy (DGF)	729.0	755.9	441.5	441.5	0.0	-287.5 -39.4 %	-314.4 -41.6 %	0.0
<u>Positions</u>								
Perm Full Time	59	0	0	0	0	-59 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,725.7	1,803.7	940.5	940.5	0.0	-785.2 -45.5 %	-863.2 -47.9 %	0.0
Designated General (DGF)	729.0	756.1	441.7	441.5	0.0	-287.5 -39.4 %	-314.6 -41.6 %	-0.2
Other State Funds (Other)	7,081.3	8,103.0	3,373.5	2,499.6	0.0	-4,581.7 -64.7 %	-5,603.4 -69.2 %	-873.9 -25.9 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	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	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	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>								
1061 CIP Rcpts (Other)	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6 -6.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,430.9	1,265.3	1,265.3	1,265.3	0.0	-165.6 -11.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,730.3	1,564.7	1,564.7	1,564.7	0.0	-165.6 -9.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,108.6	2,154.6	2,802.1	2,477.1	0.0	368.5 17.5 %	322.5 15.0 %	-325.0 -11.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,993.8	1,755.0	2,400.1	2,400.1	0.0	406.3 20.4 %	645.1 36.8 %	0.0
2 Travel	0.6	3.5	3.5	3.5	0.0	2.9 483.3 %	0.0	0.0
3 Services	113.1	390.1	392.5	67.5	0.0	-45.6 -40.3 %	-322.6 -82.7 %	-325.0 -82.8 %
4 Commodities	1.1	6.0	6.0	6.0	0.0	4.9 445.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	736.6	602.6	608.6	608.6	0.0	-128.0 -17.4 %	6.0 1.0 %	0.0
1007 I/A Rcpts (Other)	197.7	3.8	304.1	304.1	0.0	106.4 53.8 %	300.3 >999 %	0.0
1026 HwyCapital (Other)	71.2	72.8	73.5	73.5	0.0	2.3 3.2 %	0.7 1.0 %	0.0
1027 IntAirport (Other)	179.3	405.5	411.6	411.6	0.0	232.3 129.6 %	6.1 1.5 %	0.0
1061 CIP Rcpts (Other)	194.6	328.7	655.8	655.8	0.0	461.2 237.0 %	327.1 99.5 %	0.0
1076 Marine Hwy (DGF)	729.2	741.2	748.5	423.5	0.0	-305.7 -41.9 %	-317.7 -42.9 %	-325.0 -43.4 %
<u>Positions</u>								
Perm Full Time	20	20	22	22	0	2 10.0 %	2 10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	736.6	602.6	608.6	608.6	0.0	-128.0 -17.4 %	6.0 1.0 %	0.0
Designated General (DGF)	729.2	741.2	748.5	423.5	0.0	-305.7 -41.9 %	-317.7 -42.9 %	-325.0 -43.4 %
Other State Funds (Other)	642.8	810.8	1,445.0	1,445.0	0.0	802.2 124.8 %	634.2 78.2 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,306.6	1,270.2	1,349.1	1,348.6	0.0	42.0 3.2 %	78.4 6.2 %	-0.5
<u>Objects of Expenditure</u>								
1 Personal Services	1,232.0	1,188.0	1,266.9	1,266.4	0.0	34.4 2.8 %	78.4 6.6 %	-0.5
2 Travel	4.3	8.5	8.5	8.5	0.0	4.2 97.7 %	0.0	0.0
3 Services	57.8	57.2	57.2	57.2	0.0	-0.6 -1.0 %	0.0	0.0
4 Commodities	12.5	15.0	15.0	15.0	0.0	2.5 20.0 %	0.0	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	0.0	-1.4 -0.5 %	0.0	0.0
1027 IntAirport (Other)	0.0	0.5	0.5	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %
1061 CIP Rcpts (Other)	1,035.0	999.5	1,078.4	1,078.4	0.0	43.4 4.2 %	78.9 7.9 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	271.6	270.2	270.2	270.2	0.0	-1.4 -0.5 %	0.0	0.0
Other State Funds (Other)	1,035.0	1,000.0	1,078.9	1,078.4	0.0	43.4 4.2 %	78.4 7.8 %	-0.5

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,716.2	1,682.6	1,288.7	1,288.7	0.0	-427.5 -24.9 %	-393.9 -23.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,518.0	1,080.8	1,090.2	1,090.2	0.0	-427.8 -28.2 %	9.4 0.9 %	0.0
2 Travel	11.9	6.1	6.1	6.1	0.0	-5.8 -48.7 %	0.0	0.0
3 Services	150.4	574.5	171.2	171.2	0.0	20.8 13.8 %	-403.3 -70.2 %	0.0
4 Commodities	35.9	21.2	21.2	21.2	0.0	-14.7 -40.9 %	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)	698.3	696.6	480.6	480.6	0.0	-217.7 -31.2 %	-216.0 -31.0 %	0.0
1027 IntAirport (Other)	154.4	148.4	97.1	97.1	0.0	-57.3 -37.1 %	-51.3 -34.6 %	0.0
1061 CIP Rcpts (Other)	863.5	837.6	711.0	711.0	0.0	-152.5 -17.7 %	-126.6 -15.1 %	0.0
<u>Positions</u>								
Perm Full Time	14	10	10	10	0	-4 -28.6 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	698.3	696.6	480.6	480.6	0.0	-217.7 -31.2 %	-216.0 -31.0 %	0.0
Other State Funds (Other)	1,017.9	986.0	808.1	808.1	0.0	-209.8 -20.6 %	-177.9 -18.0 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,217.1	2,939.7	3,245.5	3,237.0	0.0	1,019.9 46.0 %	297.3 10.1 %	-8.5 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,103.4	2,704.3	3,010.1	3,001.6	0.0	898.2 42.7 %	297.3 11.0 %	-8.5 -0.3 %
2 Travel	16.5	36.2	36.2	36.2	0.0	19.7 119.4 %	0.0	0.0
3 Services	73.4	161.1	161.1	161.1	0.0	87.7 119.5 %	0.0	0.0
4 Commodities	23.8	38.1	38.1	38.1	0.0	14.3 60.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	749.6	835.9	1,005.7	1,005.7	0.0	256.1 34.2 %	169.8 20.3 %	0.0
1007 I/A Rcpts (Other)	0.0	8.5	8.5	0.0	0.0	0.0	-8.5 -100.0 %	-8.5 -100.0 %
1061 CIP Rcpts (Other)	1,424.3	2,050.7	2,186.0	2,186.0	0.0	761.7 53.5 %	135.3 6.6 %	0.0
1076 Marine Hwy (DGF)	43.2	44.6	45.3	45.3	0.0	2.1 4.9 %	0.7 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	25	24	26	26	0	1 4.0 %	2 8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	749.6	835.9	1,005.7	1,005.7	0.0	256.1 34.2 %	169.8 20.3 %	0.0
Designated General (DGF)	43.2	44.6	45.3	45.3	0.0	2.1 4.9 %	0.7 1.6 %	0.0
Other State Funds (Other)	1,424.3	2,059.2	2,194.5	2,186.0	0.0	761.7 53.5 %	126.8 6.2 %	-8.5 -0.4 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,022.8	4,484.8	4,567.3	4,563.0	0.0	540.2 13.4 %	78.2 1.7 %	-4.3 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,535.7	3,862.8	3,905.3	3,901.0	0.0	365.3 10.3 %	38.2 1.0 %	-4.3 -0.1 %
2 Travel	82.4	119.1	159.1	159.1	0.0	76.7 93.1 %	40.0 33.6 %	0.0
3 Services	372.7	463.6	463.6	463.6	0.0	90.9 24.4 %	0.0	0.0
4 Commodities	32.0	39.3	39.3	39.3	0.0	7.3 22.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	111.2	112.6	114.1	114.1	0.0	2.9 2.6 %	1.5 1.3 %	0.0
1005 GF/Prgm (DGF)	0.0	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %
1027 IntAirport (Other)	11.7	12.7	12.9	12.9	0.0	1.2 10.3 %	0.2 1.6 %	0.0
1061 CIP Rcpts (Other)	208.5	323.0	325.6	325.6	0.0	117.1 56.2 %	2.6 0.8 %	0.0
1244 AirptRcpts (Other)	3,437.0	3,771.5	3,849.7	3,849.7	0.0	412.7 12.0 %	78.2 2.1 %	0.0
1245 AirPrt IA (Other)	254.4	260.7	260.7	260.7	0.0	6.3 2.5 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	111.2	112.6	114.1	114.1	0.0	2.9 2.6 %	1.5 1.3 %	0.0
Designated General (DGF)	0.0	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %
Other State Funds (Other)	3,911.6	4,367.9	4,448.9	4,448.9	0.0	537.3 13.7 %	81.0 1.9 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,741.0	8,383.9	8,461.8	8,318.8	0.0	1,577.8 23.4 %	-65.1 -0.8 %	-143.0 -1.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,222.2	7,844.1	7,902.0	7,832.0	0.0	1,609.8 25.9 %	-12.1 -0.2 %	-70.0 -0.9 %
2 Travel	33.1	44.4	64.4	64.4	0.0	31.3 94.6 %	20.0 45.0 %	0.0
3 Services	450.3	413.1	413.1	340.1	0.0	-110.2 -24.5 %	-73.0 -17.7 %	-73.0 -17.7 %
4 Commodities	35.4	80.8	80.8	80.8	0.0	45.4 128.2 %	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)	265.3	266.0	266.3	266.3	0.0	1.0 0.4 %	0.3 0.1 %	0.0
1027 IntAirport (Other)	0.0	28.9	28.9	28.9	0.0	28.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	6,276.9	7,408.1	7,478.6	7,335.6	0.0	1,058.7 16.9 %	-72.5 -1.0 %	-143.0 -1.9 %
1244 AirptRcpts (Other)	198.8	680.9	688.0	688.0	0.0	489.2 246.1 %	7.1 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	61	59	59	59	0	-2 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	265.3	266.0	266.3	266.3	0.0	1.0 0.4 %	0.3 0.1 %	0.0
Other State Funds (Other)	6,475.7	8,117.9	8,195.5	8,052.5	0.0	1,576.8 24.3 %	-65.4 -0.8 %	-143.0 -1.7 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,355.7	6,832.4	6,896.4	6,896.4	0.0	1,540.7 28.8 %	64.0 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,544.9	5,817.7	5,881.7	5,881.7	0.0	1,336.8 29.4 %	64.0 1.1 %	0.0
2 Travel	142.0	158.6	158.6	158.6	0.0	16.6 11.7 %	0.0	0.0
3 Services	552.4	729.2	729.2	729.2	0.0	176.8 32.0 %	0.0	0.0
4 Commodities	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
5 Capital Outlay	28.9	39.4	39.4	39.4	0.0	10.5 36.3 %	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)	1,057.6	1,081.2	1,089.8	1,089.8	0.0	32.2 3.0 %	8.6 0.8 %	0.0
1005 GF/Prgm (DGF)	2,484.6	3,042.8	3,069.7	3,069.7	0.0	585.1 23.5 %	26.9 0.9 %	0.0
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	0.0	6.2 70.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,306.0	2,167.2	2,190.3	2,065.3	0.0	759.3 58.1 %	-101.9 -4.7 %	-125.0 -5.7 %
1215 UCR Rcpts (Other)	498.7	526.2	531.6	656.6	0.0	157.9 31.7 %	130.4 24.8 %	125.0 23.5 %
<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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,057.6	1,081.2	1,089.8	1,089.8	0.0	32.2 3.0 %	8.6 0.8 %	0.0
Designated General (DGF)	2,484.6	3,042.8	3,069.7	3,069.7	0.0	585.1 23.5 %	26.9 0.9 %	0.0
Other State Funds (Other)	1,813.5	2,708.4	2,736.9	2,736.9	0.0	923.4 50.9 %	28.5 1.1 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,103.8	12,602.8	17,446.1	16,412.5	0.0	6,308.7 62.4 %	3,809.7 30.2 %	-1,033.6 -5.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,546.7	10,224.5	14,940.7	14,907.1	0.0	5,360.4 56.1 %	4,682.6 45.8 %	-33.6 -0.2 %
2 Travel	71.8	31.0	31.0	31.0	0.0	-40.8 -56.8 %	0.0	0.0
3 Services	399.8	2,056.9	2,184.0	1,184.0	0.0	784.2 196.1 %	-872.9 -42.4 %	-1,000.0 -45.8 %
4 Commodities	85.5	290.4	290.4	290.4	0.0	204.9 239.6 %	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)	63.2	59.1	922.3	922.3	0.0	859.1 >999 %	863.2 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	17.0	50.6	17.0	0.0	17.0 >999 %	0.0	-33.6 -66.4 %
1026 HwyCapital (Other)	0.0	0.0	67.4	67.4	0.0	67.4 >999 %	67.4 >999 %	0.0
1027 IntAirport (Other)	0.0	0.0	106.8	106.8	0.0	106.8 >999 %	106.8 >999 %	0.0
1061 CIP Rcpts (Other)	10,040.6	12,526.7	15,984.6	14,984.6	0.0	4,944.0 49.2 %	2,457.9 19.6 %	-1,000.0 -6.3 %
1076 Marine Hwy (DGF)	0.0	0.0	314.4	314.4	0.0	314.4 >999 %	314.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	65	103	101	101	0	36 55.4 %	-2 -1.9 %	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	3	9	10	10	0	7 233.3 %	1 11.1 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	63.2	59.1	922.3	922.3	0.0	859.1 >999 %	863.2 >999 %	0.0
Designated General (DGF)	0.0	0.0	314.4	314.4	0.0	314.4 >999 %	314.4 >999 %	0.0
Other State Funds (Other)	10,040.6	12,543.7	16,209.4	15,175.8	0.0	5,135.2 51.1 %	2,632.1 21.0 %	-1,033.6 -6.4 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	21,489.3	23,725.8	23,979.8	23,979.8	0.0	2,490.5 11.6 %	254.0 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	20,211.9	22,928.9	23,182.9	23,182.9	0.0	2,971.0 14.7 %	254.0 1.1 %	0.0
2 Travel	23.6	22.4	22.4	22.4	0.0	-1.2 -5.1 %	0.0	0.0
3 Services	890.9	609.6	609.6	609.6	0.0	-281.3 -31.6 %	0.0	0.0
4 Commodities	241.7	159.9	159.9	159.9	0.0	-81.8 -33.8 %	0.0	0.0
5 Capital Outlay	121.2	5.0	5.0	5.0	0.0	-116.2 -95.9 %	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)	106.7	106.8	106.8	106.8	0.0	0.1 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	443.4	566.2	572.3	572.3	0.0	128.9 29.1 %	6.1 1.1 %	0.0
1007 I/A Rcpts (Other)	13.7	39.2	39.7	39.7	0.0	26.0 189.8 %	0.5 1.3 %	0.0
1061 CIP Rcpts (Other)	20,925.5	23,013.6	23,261.0	23,261.0	0.0	2,335.5 11.2 %	247.4 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	163	166	166	166	0	3 1.8 %	0	0
Perm Part Time	16	15	15	15	0	-1 -6.3 %	0	0
Temporary	6	6	7	7	0	1 16.7 %	1 16.7 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	106.7	106.8	106.8	106.8	0.0	0.1 0.1 %	0.0	0.0
Designated General (DGF)	443.4	566.2	572.3	572.3	0.0	128.9 29.1 %	6.1 1.1 %	0.0
Other State Funds (Other)	20,939.2	23,052.8	23,300.7	23,300.7	0.0	2,361.5 11.3 %	247.9 1.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,203.9	17,476.4	17,658.9	17,658.9	0.0	1,455.0 9.0 %	182.5 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,268.4	16,880.9	17,063.4	17,063.4	0.0	1,795.0 11.8 %	182.5 1.1 %	0.0
2 Travel	9.3	8.7	8.7	8.7	0.0	-0.6 -6.5 %	0.0	0.0
3 Services	572.0	482.6	482.6	482.6	0.0	-89.4 -15.6 %	0.0	0.0
4 Commodities	176.7	104.2	104.2	104.2	0.0	-72.5 -41.0 %	0.0	0.0
5 Capital Outlay	177.5	0.0	0.0	0.0	0.0	-177.5 -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>								
1004 Gen Fund (UGF)	118.4	124.2	124.3	124.3	0.0	5.9 5.0 %	0.1 0.1 %	0.0
1005 GF/Prgm (DGF)	223.0	134.1	135.5	135.5	0.0	-87.5 -39.2 %	1.4 1.0 %	0.0
1007 I/A Rcpts (Other)	32.8	162.8	164.6	164.6	0.0	131.8 401.8 %	1.8 1.1 %	0.0
1061 CIP Rcpts (Other)	15,808.0	17,025.9	17,204.7	17,204.7	0.0	1,396.7 8.8 %	178.8 1.1 %	0.0
1232 ISPF-I/A (Other)	21.7	29.4	29.8	29.8	0.0	8.1 37.3 %	0.4 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	110	109	109	109	0	-1 -0.9 %	0	0
Perm Part Time	13	12	12	12	0	-1 -7.7 %	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	118.4	124.2	124.3	124.3	0.0	5.9 5.0 %	0.1 0.1 %	0.0
Designated General (DGF)	223.0	134.1	135.5	135.5	0.0	-87.5 -39.2 %	1.4 1.0 %	0.0
Other State Funds (Other)	15,862.5	17,218.1	17,399.1	17,399.1	0.0	1,536.6 9.7 %	181.0 1.1 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,883.5	11,244.0	11,002.3	10,834.3	0.0	950.8 9.6 %	-409.7 -3.6 %	-168.0 -1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,460.4	10,590.2	10,623.5	10,455.5	0.0	995.1 10.5 %	-134.7 -1.3 %	-168.0 -1.6 %
2 Travel	25.5	40.0	40.0	40.0	0.0	14.5 56.9 %	0.0	0.0
3 Services	302.5	486.4	231.4	231.4	0.0	-71.1 -23.5 %	-255.0 -52.4 %	0.0
4 Commodities	94.7	127.4	107.4	107.4	0.0	12.7 13.4 %	-20.0 -15.7 %	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	0.0	-0.4 -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)	126.8	127.4	127.4	127.4	0.0	0.6 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	179.3	204.7	206.9	206.9	0.0	27.6 15.4 %	2.2 1.1 %	0.0
1007 I/A Rcpts (Other)	0.0	42.4	43.0	0.0	0.0	0.0	-42.4 -100.0 %	-43.0 -100.0 %
1061 CIP Rcpts (Other)	9,577.4	10,869.5	10,625.0	10,500.0	0.0	922.6 9.6 %	-369.5 -3.4 %	-125.0 -1.2 %
<u>Positions</u>								
Perm Full Time	69	68	68	68	0	-1 -1.4 %	0	0
Perm Part Time	6	5	5	5	0	-1 -16.7 %	0	0
Temporary	0	3	3	3	0	3 >999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	126.8	127.4	127.4	127.4	0.0	0.6 0.5 %	0.0	0.0
Designated General (DGF)	179.3	204.7	206.9	206.9	0.0	27.6 15.4 %	2.2 1.1 %	0.0
Other State Funds (Other)	9,577.4	10,911.9	10,668.0	10,500.0	0.0	922.6 9.6 %	-411.9 -3.8 %	-168.0 -1.6 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	24,135.0	21,864.8	22,117.0	22,117.0	0.0	-2,018.0 -8.4 %	252.2 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,967.5	20,585.3	20,837.5	20,837.5	0.0	-2,130.0 -9.3 %	252.2 1.2 %	0.0
2 Travel	30.7	25.0	25.0	25.0	0.0	-5.7 -18.6 %	0.0	0.0
3 Services	873.4	921.9	921.9	921.9	0.0	48.5 5.6 %	0.0	0.0
4 Commodities	215.6	206.0	206.0	206.0	0.0	-9.6 -4.5 %	0.0	0.0
5 Capital Outlay	47.8	126.6	126.6	126.6	0.0	78.8 164.9 %	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)	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	40.2	47.8	48.6	48.6	0.0	8.4 20.9 %	0.8 1.7 %	0.0
1061 CIP Rcpts (Other)	23,997.1	21,719.3	21,970.7	21,970.7	0.0	-2,026.4 -8.4 %	251.4 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	111	113	114	114	0	3 2.7 %	1 0.9 %	0
Perm Part Time	41	41	41	41	0	0	0	0
Temporary	19	19	19	19	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	24,037.3	21,767.1	22,019.3	22,019.3	0.0	-2,018.0 -8.4 %	252.2 1.2 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	20,470.3	17,483.3	18,247.4	18,247.4	0.0	-2,222.9 -10.9 %	764.1 4.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	19,868.5	17,060.3	17,824.4	17,824.4	0.0	-2,044.1 -10.3 %	764.1 4.5 %	0.0
2 Travel	34.6	36.7	36.7	36.7	0.0	2.1 6.1 %	0.0	0.0
3 Services	433.7	253.1	253.1	253.1	0.0	-180.6 -41.6 %	0.0	0.0
4 Commodities	133.5	133.2	133.2	133.2	0.0	-0.3 -0.2 %	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>								
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	0.0	-3.0 -1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20,307.1	17,323.1	18,087.2	18,087.2	0.0	-2,219.9 -10.9 %	764.1 4.4 %	0.0
<u>Positions</u>								
Perm Full Time	69	67	90	90	0	21 30.4 %	23 34.3 %	0
Perm Part Time	81	80	58	58	0	-23 -28.4 %	-22 -27.5 %	0
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	163.2	160.2	160.2	160.2	0.0	-3.0 -1.8 %	0.0	0.0
Other State Funds (Other)	20,307.1	17,323.1	18,087.2	18,087.2	0.0	-2,219.9 -10.9 %	764.1 4.4 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual	[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	5,682.6	7,442.4	7,536.0	7,536.0	0.0	1,853.4 32.6 %	93.6 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,280.3	6,911.4	7,005.0	7,005.0	0.0	1,724.7 32.7 %	93.6 1.4 %	0.0
2 Travel	24.8	74.8	74.8	74.8	0.0	50.0 201.6 %	0.0	0.0
3 Services	325.4	311.8	311.8	311.8	0.0	-13.6 -4.2 %	0.0	0.0
4 Commodities	52.1	144.4	144.4	144.4	0.0	92.3 177.2 %	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>								
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	0.0	-2.1 -3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	5,624.8	7,386.7	7,480.3	7,480.3	0.0	1,855.5 33.0 %	93.6 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	33	35	36	36	0	3 9.1 %	1 2.9 %	0
Perm Part Time	18	17	15	15	0	-3 -16.7 %	-2 -11.8 %	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	57.8	55.7	55.7	55.7	0.0	-2.1 -3.6 %	0.0	0.0
Other State Funds (Other)	5,624.8	7,386.7	7,480.3	7,480.3	0.0	1,855.5 33.0 %	93.6 1.3 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,602.2	17,664.0	17,391.3	17,391.3	0.0	789.1 4.8 %	-272.7 -1.5 %	0.0
2 Travel	493.6	560.0	560.0	560.0	0.0	66.4 13.5 %	0.0	0.0
3 Services	2,170.7	2,605.2	2,605.2	2,605.2	0.0	434.5 20.0 %	0.0	0.0
4 Commodities	11,488.0	13,581.2	14,177.3	14,177.3	0.0	2,689.3 23.4 %	596.1 4.4 %	0.0
5 Capital Outlay	3,129.4	96.5	96.5	96.5	0.0	-3,032.9 -96.9 %	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>								
1007 I/A Rcpts (Other)	59.2	0.0	0.0	0.0	0.0	-59.2 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	33,824.7	34,506.9	34,830.3	34,830.3	0.0	1,005.6 3.0 %	323.4 0.9 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	31,937.1	46,580.5	46,219.0	46,218.8	0.0	14,281.7 44.7 %	-361.7 -0.8 %	-0.2
<u>Objects of Expenditure</u>								
1 Personal Services	15,556.3	17,302.1	16,956.1	16,955.9	0.0	1,399.6 9.0 %	-346.2 -2.0 %	-0.2
2 Travel	347.2	310.2	310.2	310.2	0.0	-37.0 -10.7 %	0.0	0.0
3 Services	14,236.9	26,675.8	26,660.3	26,660.3	0.0	12,423.4 87.3 %	-15.5 -0.1 %	0.0
4 Commodities	1,483.3	2,198.3	2,198.3	2,198.3	0.0	715.0 48.2 %	0.0	0.0
5 Capital Outlay	313.4	94.1	94.1	94.1	0.0	-219.3 -70.0 %	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	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1004 Gen Fund (UGF)	79.3	109.0	109.7	109.7	0.0	30.4 38.3 %	0.7 0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1007 I/A Rcpts (Other)	26,367.3	42,223.7	41,816.7	41,816.7	0.0	15,449.4 58.6 %	-407.0 -1.0 %	0.0
1061 CIP Rcpts (Other)	5,490.5	4,247.6	4,292.4	4,292.4	0.0	-1,198.1 -21.8 %	44.8 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	136	141	139	139	0	3 2.2 %	-2 -1.4 %	0
Perm Part Time	6	5	5	5	0	-1 -16.7 %	0	0
Temporary	2	3	3	3	0	1 50.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	79.3	109.0	109.7	109.7	0.0	30.4 38.3 %	0.7 0.6 %	0.0
Designated General (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
Other State Funds (Other)	31,857.8	46,471.3	46,109.1	46,109.1	0.0	14,251.3 44.7 %	-362.2 -0.8 %	0.0
Federal Receipts (Fed)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual	[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	6,639.7	8,337.2	8,337.2	8,337.2	0.0	1,697.5 25.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11.4	0.0	0.0	0.0	0.0	-11.4 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,553.0	8,337.2	8,337.2	8,337.2	0.0	1,784.2 27.2 %	0.0	0.0
4 Commodities	7.1	0.0	0.0	0.0	0.0	-7.1 -100.0 %	0.0	0.0
5 Capital Outlay	68.2	0.0	0.0	0.0	0.0	-68.2 -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)	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1 14.4 %	0.0	0.0
1007 I/A Rcpts (Other)	531.0	649.9	649.9	649.9	0.0	118.9 22.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	685.8	685.8	685.8	0.0	685.8 >999 %	0.0	0.0
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	0.0	12.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1 14.4 %	0.0	0.0
Other State Funds (Other)	531.0	1,348.4	1,348.4	1,348.4	0.0	817.4 153.9 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,650.8	10,889.4	10,889.4	10,889.4	0.0	-761.4 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	-1.1	0.0	0.0	0.0	0.0	1.1 -100.0 %	0.0	0.0
3 Services	11,651.9	10,889.4	10,889.4	10,889.4	0.0	-762.5 -6.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	81.8	160.1	160.1	160.1	0.0	78.3 95.7 %	0.0	0.0
1004 Gen Fund (UGF)	10,658.1	10,427.2	10,427.2	10,427.2	0.0	-230.9 -2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	153.1	136.1	136.1	136.1	0.0	-17.0 -11.1 %	0.0	0.0
1061 CIP Rcpts (Other)	757.8	166.0	166.0	166.0	0.0	-591.8 -78.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,658.1	10,427.2	10,427.2	10,427.2	0.0	-230.9 -2.2 %	0.0	0.0
Designated General (DGF)	153.1	136.1	136.1	136.1	0.0	-17.0 -11.1 %	0.0	0.0
Other State Funds (Other)	757.8	166.0	166.0	166.0	0.0	-591.8 -78.1 %	0.0	0.0
Federal Receipts (Fed)	81.8	160.1	160.1	160.1	0.0	78.3 95.7 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,625.1	3,320.5	3,320.5	3,320.5	0.0	-304.6 -8.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,622.9	3,320.5	3,320.5	3,320.5	0.0	-302.4 -8.3 %	0.0	0.0
4 Commodities	2.2	0.0	0.0	0.0	0.0	-2.2 -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>								
1004 Gen Fund (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	0.0	-321.3 -9.3 %	0.0	0.0
1005 GF/Prgm (DGF)	41.6	41.4	41.4	41.4	0.0	-0.2 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	93.1	110.0	110.0	110.0	0.0	16.9 18.2 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	0.0	-321.3 -9.3 %	0.0	0.0
Designated General (DGF)	86.6	86.4	86.4	86.4	0.0	-0.2 -0.2 %	0.0	0.0
Other State Funds (Other)	93.1	110.0	110.0	110.0	0.0	16.9 18.2 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	42,374.2	41,266.0	41,608.4	41,859.5	0.0	-514.7 -1.2 %	593.5 1.4 %	251.1 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,506.7	19,166.9	20,036.3	20,036.3	0.0	-470.4 -2.3 %	869.4 4.5 %	0.0
2 Travel	103.4	90.0	90.0	90.0	0.0	-13.4 -13.0 %	0.0	0.0
3 Services	14,670.4	13,601.5	12,958.1	12,958.1	0.0	-1,712.3 -11.7 %	-643.4 -4.7 %	0.0
4 Commodities	6,535.3	8,402.6	8,519.0	8,770.1	0.0	2,234.8 34.2 %	367.5 4.4 %	251.1 2.9 %
5 Capital Outlay	558.4	5.0	5.0	5.0	0.0	-553.4 -99.1 %	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>								
1004 Gen Fund (UGF)	18,786.1	19,349.5	19,576.4	19,360.6	0.0	574.5 3.1 %	11.1 0.1 %	-215.8 -1.1 %
1005 GF/Prgm (DGF)	348.9	354.8	361.1	612.2	0.0	263.3 75.5 %	257.4 72.5 %	251.1 69.5 %
1007 I/A Rcpts (Other)	239.0	236.3	239.3	239.3	0.0	0.3 0.1 %	3.0 1.3 %	0.0
1061 CIP Rcpts (Other)	5,404.7	4,123.0	4,193.1	4,193.1	0.0	-1,211.6 -22.4 %	70.1 1.7 %	0.0
1108 Stat Desig (Other)	0.0	137.6	140.4	140.4	0.0	140.4 >999 %	2.8 2.0 %	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)	0.0	0.0	0.0	55.0	0.0	55.0 >999 %	55.0 >999 %	55.0 >999 %
1239 AvFuel Tax (Other)	1,474.8	1,496.3	1,520.9	1,520.9	0.0	46.1 3.1 %	24.6 1.6 %	0.0
1244 AirptRcpts (Other)	1,147.4	594.5	603.2	764.0	0.0	-383.4 -33.4 %	169.5 28.5 %	160.8 26.7 %
1249 Motor Fuel (DGF)	9,974.1	9,974.8	9,974.8	9,974.8	0.0	0.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	167	162	162	162	0	-5 -3.0 %	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	14	14	14	14	0	0	0	0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,786.1	19,349.5	19,576.4	19,360.6	0.0	574.5 3.1 %	11.1 0.1 %	-215.8 -1.1 %
Designated General (DGF)	15,322.2	15,328.8	15,335.1	15,586.2	0.0	264.0 1.7 %	257.4 1.7 %	251.1 1.6 %
Other State Funds (Other)	8,265.9	6,587.7	6,696.9	6,912.7	0.0	-1,353.2 -16.4 %	325.0 4.9 %	215.8 3.2 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	63,252.7	63,608.3	64,281.3	64,281.3	0.0	1,028.6 1.6 %	673.0 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	33,927.1	33,683.1	34,289.1	34,289.1	0.0	362.0 1.1 %	606.0 1.8 %	0.0
2 Travel	790.4	1,205.0	1,300.0	1,300.0	0.0	509.6 64.5 %	95.0 7.9 %	0.0
3 Services	19,814.0	18,976.3	18,948.3	18,948.3	0.0	-865.7 -4.4 %	-28.0 -0.1 %	0.0
4 Commodities	8,595.2	9,743.9	9,743.9	9,743.9	0.0	1,148.7 13.4 %	0.0	0.0
5 Capital Outlay	126.0	0.0	0.0	0.0	0.0	-126.0 -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>								
1002 Fed Rcpts (Fed)	0.0	122.4	122.4	122.4	0.0	122.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	32,780.5	34,174.7	34,673.2	34,425.2	0.0	1,644.7 5.0 %	250.5 0.7 %	-248.0 -0.7 %
1005 GF/Prgm (DGF)	328.8	401.0	404.4	404.4	0.0	75.6 23.0 %	3.4 0.8 %	0.0
1007 I/A Rcpts (Other)	105.6	151.1	158.2	158.2	0.0	52.6 49.8 %	7.1 4.7 %	0.0
1027 IntAirport (Other)	0.0	0.0	52.2	52.2	0.0	52.2 >999 %	52.2 >999 %	0.0
1061 CIP Rcpts (Other)	8,169.2	7,279.4	7,238.0	7,238.0	0.0	-931.2 -11.4 %	-41.4 -0.6 %	0.0
1108 Stat Desig (Other)	7.7	63.4	64.8	64.8	0.0	57.1 741.6 %	1.4 2.2 %	0.0
1200 VehRntlTax (DGF)	498.1	500.5	502.9	502.9	0.0	4.8 1.0 %	2.4 0.5 %	0.0
1239 AvFuel Tax (Other)	2,432.3	2,434.7	2,448.3	2,448.3	0.0	16.0 0.7 %	13.6 0.6 %	0.0
1244 AirptRcpts (Other)	1,782.1	1,175.4	1,140.1	1,388.1	0.0	-394.0 -22.1 %	212.7 18.1 %	248.0 21.8 %
1249 Motor Fuel (DGF)	17,148.4	17,305.7	17,476.8	17,476.8	0.0	328.4 1.9 %	171.1 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	248	249	250	250	0	2 0.8 %	1 0.4 %	0
Perm Part Time	53	53	51	51	0	-2 -3.8 %	-2 -3.8 %	0
Temporary	20	20	20	20	0	0	0	0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	32,780.5	34,174.7	34,673.2	34,425.2	0.0	1,644.7 5.0 %	250.5 0.7 %	-248.0 -0.7 %
Designated General (DGF)	17,975.3	18,207.2	18,384.1	18,384.1	0.0	408.8 2.3 %	176.9 1.0 %	0.0
Other State Funds (Other)	12,496.9	11,104.0	11,101.6	11,349.6	0.0	-1,147.3 -9.2 %	245.6 2.2 %	248.0 2.2 %
Federal Receipts (Fed)	0.0	122.4	122.4	122.4	0.0	122.4 >999 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,631.1	23,390.2	23,451.0	23,074.8	0.0	-556.3 -2.4 %	-315.4 -1.3 %	-376.2 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,460.5	10,472.3	10,633.5	10,565.0	0.0	104.5 1.0 %	92.7 0.9 %	-68.5 -0.6 %
2 Travel	202.7	130.9	130.9	130.9	0.0	-71.8 -35.4 %	0.0	0.0
3 Services	8,043.8	8,601.3	8,359.4	8,051.7	0.0	7.9 0.1 %	-549.6 -6.4 %	-307.7 -3.7 %
4 Commodities	4,633.6	4,185.7	4,327.2	4,327.2	0.0	-306.4 -6.6 %	141.5 3.4 %	0.0
5 Capital Outlay	290.5	0.0	0.0	0.0	0.0	-290.5 -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)	299.4	526.6	532.8	532.8	0.0	233.4 78.0 %	6.2 1.2 %	0.0
1004 Gen Fund (UGF)	11,766.5	11,274.9	11,174.7	11,083.5	0.0	-683.0 -5.8 %	-191.4 -1.7 %	-91.2 -0.8 %
1005 GF/Prgrm (DGF)	58.3	59.2	60.0	60.0	0.0	1.7 2.9 %	0.8 1.4 %	0.0
1007 I/A Rcpts (Other)	21.4	67.5	68.5	0.0	0.0	-21.4 -100.0 %	-67.5 -100.0 %	-68.5 -100.0 %
1027 IntAirport (Other)	1,337.5	1,346.9	1,363.4	1,363.4	0.0	25.9 1.9 %	16.5 1.2 %	0.0
1061 CIP Rcpts (Other)	2,140.1	1,885.0	1,918.4	1,610.7	0.0	-529.4 -24.7 %	-274.3 -14.6 %	-307.7 -16.0 %
1108 Stat Desig (Other)	48.8	108.2	109.6	109.6	0.0	60.8 124.6 %	1.4 1.3 %	0.0
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	0.0	829.8	846.9	846.9	0.0	846.9 >999 %	17.1 2.1 %	0.0
1239 AvFuel Tax (Other)	830.7	834.9	839.9	839.9	0.0	9.2 1.1 %	5.0 0.6 %	0.0
1244 AirptRcpts (Other)	1,050.1	368.3	370.6	461.8	0.0	-588.3 -56.0 %	93.5 25.4 %	91.2 24.6 %
1249 Motor Fuel (DGF)	6,026.3	6,088.9	6,166.2	6,166.2	0.0	139.9 2.3 %	77.3 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	88	85	82	82	0	-6 -6.8 %	-3 -3.5 %	0
Perm Part Time	8	5	7	7	0	-1 -12.5 %	2 40.0 %	0
Temporary	2	2	2	2	0	0	0	0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,766.5	11,274.9	11,174.7	11,083.5	0.0	-683.0 -5.8 %	-191.4 -1.7 %	-91.2 -0.8 %
Designated General (DGF)	6,084.6	6,977.9	7,073.1	7,073.1	0.0	988.5 16.2 %	95.2 1.4 %	0.0
Other State Funds (Other)	5,428.6	4,610.8	4,670.4	4,385.4	0.0	-1,043.2 -19.2 %	-225.4 -4.9 %	-285.0 -6.1 %
Federal Receipts (Fed)	351.4	526.6	532.8	532.8	0.0	181.4 51.6 %	6.2 1.2 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	6,629.3	6,058.4	6,060.5	6,060.5	0.0	-568.8	-8.6 %	2.1		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	153.2	158.7	160.8	160.8	0.0	7.6	5.0 %	2.1	1.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,640.8	5,625.4	5,625.4	5,625.4	0.0	-15.4	-0.3 %	0.0		0.0	
4 Commodities	29.1	66.8	66.8	66.8	0.0	37.7	129.6 %	0.0		0.0	
5 Capital Outlay	806.2	207.5	207.5	207.5	0.0	-598.7	-74.3 %	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>											
1061 CIP Rcpts (Other)	4,311.5	4,331.3	4,331.3	4,331.3	0.0	19.8	0.5 %	0.0		0.0	
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,729.2	1,729.2	0.0	-588.6	-25.4 %	2.1	0.1 %	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	
<u>Funding Summary</u>											
Other State Funds (Other)	6,629.3	6,058.4	6,060.5	6,060.5	0.0	-568.8	-8.6 %	2.1		0.0	

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	891.0	992.7	1,022.4	1,022.4	0.0	131.4 14.7 %	29.7 3.0 %	0.0
2 Travel	4.5	13.4	13.4	13.4	0.0	8.9 197.8 %	0.0	0.0
3 Services	1,183.0	1,247.1	1,227.1	1,227.1	0.0	44.1 3.7 %	-20.0 -1.6 %	0.0
4 Commodities	6.5	6.6	6.6	6.6	0.0	0.1 1.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,524.2	7,185.2	8,317.9	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	-8.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,982.5	3,980.7	5,085.5	5,076.9	0.0	1,094.4 27.5 %	1,096.2 27.5 %	-8.6 -0.2 %
2 Travel	103.1	111.8	111.8	111.8	0.0	8.7 8.4 %	0.0	0.0
3 Services	3,331.4	2,838.7	2,866.6	2,866.6	0.0	-464.8 -14.0 %	27.9 1.0 %	0.0
4 Commodities	107.2	254.0	254.0	254.0	0.0	146.8 136.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	8.6	0.0	0.0	0.0	0.0	-8.6 -100.0 %
1027 IntAirport (Other)	7,524.2	7,185.2	8,309.3	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	0.0
<u>Positions</u>								
Perm Full Time	31	39	39	39	0	8 25.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	7,524.2	7,185.2	8,317.9	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	-8.6 -0.1 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,454.1	12,558.6	12,423.1	12,423.1	0.0	969.0 8.5 %	-135.5 -1.1 %	0.0
2 Travel	1.2	27.0	27.0	27.0	0.0	25.8 >999 %	0.0	0.0
3 Services	10,296.5	10,849.1	11,102.1	11,102.1	0.0	805.6 7.8 %	253.0 2.3 %	0.0
4 Commodities	1,463.9	1,280.0	1,427.0	1,427.0	0.0	-36.9 -2.5 %	147.0 11.5 %	0.0
5 Capital Outlay	94.4	93.0	93.0	93.0	0.0	-1.4 -1.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	129	129	129	129	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,731.4	10,025.0	9,952.6	9,952.6	0.0	1,221.2 14.0 %	-72.4 -0.7 %	0.0
2 Travel	3.3	6.0	6.0	6.0	0.0	2.7 81.8 %	0.0	0.0
3 Services	804.6	1,094.3	1,094.3	1,094.3	0.0	289.7 36.0 %	0.0	0.0
4 Commodities	6,909.8	7,052.1	7,202.1	7,202.1	0.0	292.3 4.2 %	150.0 2.1 %	0.0
5 Capital Outlay	138.5	18.0	18.0	18.0	0.0	-120.5 -87.0 %	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)	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,807.3	2,299.6	2,323.0	2,422.1	0.0	614.8 34.0 %	122.5 5.3 %	99.1 4.3 %
2 Travel	2.4	6.3	6.3	6.3	0.0	3.9 162.5 %	0.0	0.0
3 Services	4,852.6	4,488.1	4,488.1	4,488.1	0.0	-364.5 -7.5 %	0.0	0.0
4 Commodities	62.0	81.0	81.0	81.0	0.0	19.0 30.6 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %
<u>Positions</u>								
Perm Full Time	17	21	21	21	0	4 23.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,240.7	12,535.4	12,556.5	12,556.5	0.0	1,315.8 11.7 %	21.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,503.9	11,138.5	11,159.6	11,159.6	0.0	655.7 6.2 %	21.1 0.2 %	0.0
2 Travel	56.3	275.0	275.0	275.0	0.0	218.7 388.5 %	0.0	0.0
3 Services	282.2	643.4	643.4	643.4	0.0	361.2 128.0 %	0.0	0.0
4 Commodities	356.6	420.5	420.5	420.5	0.0	63.9 17.9 %	0.0	0.0
5 Capital Outlay	41.7	58.0	58.0	58.0	0.0	16.3 39.1 %	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)	190.8	594.6	594.6	594.6	0.0	403.8 211.6 %	0.0	0.0
1027 IntAirport (Other)	11,049.9	11,940.8	11,961.9	11,961.9	0.0	912.0 8.3 %	21.1 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	74	81	81	81	0	7 9.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	11,049.9	11,940.8	11,961.9	11,961.9	0.0	912.0 8.3 %	21.1 0.2 %	0.0
Federal Receipts (Fed)	190.8	594.6	594.6	594.6	0.0	403.8 211.6 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,905.6	2,247.1	2,256.8	2,256.8	0.0	351.2 18.4 %	9.7 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,330.8	1,655.7	1,667.8	1,667.8	0.0	337.0 25.3 %	12.1 0.7 %	0.0
2 Travel	31.4	60.3	60.3	60.3	0.0	28.9 92.0 %	0.0	0.0
3 Services	528.7	515.9	515.9	515.9	0.0	-12.8 -2.4 %	0.0	0.0
4 Commodities	14.7	15.2	12.8	12.8	0.0	-1.9 -12.9 %	-2.4 -15.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,824.7	2,159.4	2,168.7	2,168.7	0.0	344.0 18.9 %	9.3 0.4 %	0.0
1061 CIP Rcpts (Other)	80.9	87.7	88.1	88.1	0.0	7.2 8.9 %	0.4 0.5 %	0.0
<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
<u>Funding Summary</u>								
Other State Funds (Other)	1,905.6	2,247.1	2,256.8	2,256.8	0.0	351.2 18.4 %	9.7 0.4 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,560.7	4,564.7	4,745.3	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	-1.8
<u>Objects of Expenditure</u>								
1 Personal Services	2,030.7	2,178.2	2,355.7	2,353.9	0.0	323.2 15.9 %	175.7 8.1 %	-1.8 -0.1 %
2 Travel	2.1	7.5	7.8	7.8	0.0	5.7 271.4 %	0.3 4.0 %	0.0
3 Services	2,028.3	1,943.1	1,945.4	1,945.4	0.0	-82.9 -4.1 %	2.3 0.1 %	0.0
4 Commodities	499.6	435.9	436.4	436.4	0.0	-63.2 -12.7 %	0.5 0.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %
1027 IntAirport (Other)	4,560.7	4,564.7	4,743.5	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	0.0
<u>Positions</u>								
Perm Full Time	21	22	22	22	0	1 4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	4,560.7	4,564.7	4,745.3	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	-1.8

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,863.2	2,982.7	3,029.4	3,029.4	0.0	166.2 5.8 %	46.7 1.6 %	0.0
2 Travel	8.5	6.7	6.7	6.7	0.0	-1.8 -21.2 %	0.0	0.0
3 Services	80.8	53.6	53.6	53.6	0.0	-27.2 -33.7 %	0.0	0.0
4 Commodities	1,466.8	1,509.6	1,509.6	1,509.6	0.0	42.8 2.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	952.8	993.4	1,005.6	1,005.6	0.0	52.8 5.5 %	12.2 1.2 %	0.0
2 Travel	9.2	9.7	9.7	9.7	0.0	0.5 5.4 %	0.0	0.0
3 Services	95.4	104.3	104.3	104.3	0.0	8.9 9.3 %	0.0	0.0
4 Commodities	29.7	29.6	29.6	29.6	0.0	-0.1 -0.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	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
<u>Funding Summary</u>								
Other State Funds (Other)	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,696.7	5,222.4	5,234.1	5,234.1	0.0	537.4 11.4 %	11.7 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,476.8	4,778.0	4,821.0	4,821.0	0.0	344.2 7.7 %	43.0 0.9 %	0.0
2 Travel	25.4	22.4	22.4	22.4	0.0	-3.0 -11.8 %	0.0	0.0
3 Services	120.3	167.2	135.9	135.9	0.0	15.6 13.0 %	-31.3 -18.7 %	0.0
4 Commodities	74.2	254.8	254.8	254.8	0.0	180.6 243.4 %	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>								
1002 Fed Rcpts (Fed)	204.2	213.3	213.3	213.3	0.0	9.1 4.5 %	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)	4,492.5	4,989.1	5,000.8	5,000.8	0.0	508.3 11.3 %	11.7 0.2 %	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	32	33	33	33	0	1 3.1 %	0	0
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	4,492.5	5,009.1	5,020.8	5,020.8	0.0	528.3 11.8 %	11.7 0.2 %	0.0
Federal Receipts (Fed)	204.2	213.3	213.3	213.3	0.0	9.1 4.5 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	100,996.6	70,696.2	70,814.0	74,461.7	0.0	-26,534.9 -26.3 %	3,765.5 5.3 %	3,647.7 5.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	77,060.8	58,463.3	57,216.2	60,463.9	0.0	-16,596.9 -21.5 %	2,000.6 3.4 %	3,247.7 5.7 %
2 Travel	2,431.9	2,013.3	2,013.3	2,013.3	0.0	-418.6 -17.2 %	0.0	0.0
3 Services	13,391.3	7,983.0	9,347.9	9,347.9	0.0	-4,043.4 -30.2 %	1,364.9 17.1 %	0.0
4 Commodities	6,364.7	2,236.6	2,236.6	2,636.6	0.0	-3,728.1 -58.6 %	400.0 17.9 %	400.0 17.9 %
5 Capital Outlay	1,747.9	0.0	0.0	0.0	0.0	-1,747.9 -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)	70,024.4	38,568.3	39,168.0	41,887.6	0.0	-28,136.8 -40.2 %	3,319.3 8.6 %	2,719.6 6.9 %
1076 Marine Hwy (DGF)	27,355.1	28,510.8	28,028.9	28,957.0	0.0	1,601.9 5.9 %	446.2 1.6 %	928.1 3.3 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	598	598	598	598	0	0	0	0
Perm Part Time	23	23	23	23	0	0	0	0
Temporary	45	45	45	45	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	70,024.4	38,568.3	39,168.0	41,887.6	0.0	-28,136.8 -40.2 %	3,319.3 8.6 %	2,719.6 6.9 %
Designated General (DGF)	30,972.2	32,127.9	31,646.0	32,574.1	0.0	1,601.9 5.2 %	446.2 1.4 %	928.1 2.9 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
<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	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,749.4	7,213.2	7,213.2	7,796.3	0.0	-7,953.1 -50.5 %	583.1 8.1 %	583.1 8.1 %
1076 Marine Hwy (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	0.0	1,053.7 27.8 %	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,749.4	7,213.2	7,213.2	7,796.3	0.0	-7,953.1 -50.5 %	583.1 8.1 %	583.1 8.1 %
Designated General (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	0.0	1,053.7 27.8 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,804.6	2,732.4	2,268.9	2,151.5	0.0	-653.1 -23.3 %	-580.9 -21.3 %	-117.4 -5.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,517.4	1,665.7	1,875.7	1,805.8	0.0	-711.6 -28.3 %	140.1 8.4 %	-69.9 -3.7 %
2 Travel	8.7	12.0	12.0	12.0	0.0	3.3 37.9 %	0.0	0.0
3 Services	266.3	233.7	233.7	233.7	0.0	-32.6 -12.2 %	0.0	0.0
4 Commodities	12.2	821.0	147.5	100.0	0.0	87.8 719.7 %	-721.0 -87.8 %	-47.5 -32.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	807.3	1,650.7	820.2	702.8	0.0	-104.5 -12.9 %	-947.9 -57.4 %	-117.4 -14.3 %
1076 Marine Hwy (DGF)	1,944.2	1,028.6	1,395.6	1,395.6	0.0	-548.6 -28.2 %	367.0 35.7 %	0.0
<u>Positions</u>								
Perm Full Time	21	20	13	13	0	-8 -38.1 %	-7 -35.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	2	0	0	0	-1 -100.0 %	-2 -100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
Designated General (DGF)	1,944.2	1,028.6	1,395.6	1,395.6	0.0	-548.6 -28.2 %	367.0 35.7 %	0.0
Other State Funds (Other)	807.3	1,650.7	820.2	702.8	0.0	-104.5 -12.9 %	-947.9 -57.4 %	-117.4 -14.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual		[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	1,607.0	329.4	329.4	329.4	0.0	-1,277.6	-79.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	199.9	0.0	0.0	0.0	0.0	-199.9	-100.0 %	0.0	0.0
3 Services	1,102.0	199.4	199.4	199.4	0.0	-902.6	-81.9 %	0.0	0.0
4 Commodities	305.1	130.0	130.0	130.0	0.0	-175.1	-57.4 %	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>									
1076 Marine Hwy (DGF)	1,607.0	329.4	329.4	329.4	0.0	-1,277.6	-79.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,607.0	329.4	329.4	329.4	0.0	-1,277.6	-79.5 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,530.8	1,281.9	1,288.3	1,288.3	0.0	-242.5 -15.8 %	6.4 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,239.6	1,159.5	1,165.9	1,165.9	0.0	-73.7 -5.9 %	6.4 0.6 %	0.0
2 Travel	2.7	2.9	2.9	2.9	0.0	0.2 7.4 %	0.0	0.0
3 Services	274.4	96.8	96.8	96.8	0.0	-177.6 -64.7 %	0.0	0.0
4 Commodities	14.1	22.7	22.7	22.7	0.0	8.6 61.0 %	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)	55.9	56.3	56.3	56.3	0.0	0.4 0.7 %	0.0	0.0
1076 Marine Hwy (DGF)	1,474.9	1,225.6	1,232.0	1,232.0	0.0	-242.9 -16.5 %	6.4 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	16	16	11	11	0	-5 -31.3 %	-5 -31.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	55.9	56.3	56.3	56.3	0.0	0.4 0.7 %	0.0	0.0
Designated General (DGF)	1,474.9	1,225.6	1,232.0	1,232.0	0.0	-242.9 -16.5 %	6.4 0.5 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	7,655.2	5,891.6	5,929.5	6,433.9	0.0	-1,221.3 -16.0 %	542.3 9.2 %	504.4 8.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,402.1	4,046.7	4,084.6	4,084.6	0.0	-1,317.5 -24.4 %	37.9 0.9 %	0.0
2 Travel	43.0	43.1	43.1	43.1	0.0	0.1 0.2 %	0.0	0.0
3 Services	2,090.4	1,703.4	1,703.4	2,207.8	0.0	117.4 5.6 %	504.4 29.6 %	504.4 29.6 %
4 Commodities	119.7	98.4	98.4	98.4	0.0	-21.3 -17.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	108.5	111.3	112.1	112.1	0.0	3.6 3.3 %	0.8 0.7 %	0.0
1076 Marine Hwy (DGF)	7,546.7	5,780.3	5,817.4	6,321.8	0.0	-1,224.9 -16.2 %	541.5 9.4 %	504.4 8.7 %
<u>Positions</u>								
Perm Full Time	34	34	30	30	0	-4 -11.8 %	-4 -11.8 %	0
Perm Part Time	34	34	20	20	0	-14 -41.2 %	-14 -41.2 %	0
Temporary	5	5	0	0	0	-5 -100.0 %	-5 -100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	108.5	111.3	112.1	112.1	0.0	3.6 3.3 %	0.8 0.7 %	0.0
Designated General (DGF)	7,546.7	5,780.3	5,817.4	6,321.8	0.0	-1,224.9 -16.2 %	541.5 9.4 %	504.4 8.7 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,195.8	3,378.0	3,526.2	3,399.1	0.0	-796.7 -19.0 %	21.1 0.6 %	-127.1 -3.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,035.9	3,233.5	3,381.7	3,254.6	0.0	-781.3 -19.4 %	21.1 0.7 %	-127.1 -3.8 %
2 Travel	52.3	46.9	46.9	46.9	0.0	-5.4 -10.3 %	0.0	0.0
3 Services	88.8	53.8	53.8	53.8	0.0	-35.0 -39.4 %	0.0	0.0
4 Commodities	18.8	43.8	43.8	43.8	0.0	25.0 133.0 %	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)	100.4	0.0	0.0	0.0	0.0	-100.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	271.2	273.5	146.4	0.0	146.4 >999 %	-124.8 -46.0 %	-127.1 -46.5 %
1076 Marine Hwy (DGF)	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7 -20.6 %	145.9 4.7 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	28	28	0	-10 -26.3 %	-10 -26.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7 -20.6 %	145.9 4.7 %	0.0
Other State Funds (Other)	100.4	271.2	273.5	146.4	0.0	46.0 45.8 %	-124.8 -46.0 %	-127.1 -46.5 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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

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

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

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.